

1
2 **AN ACT**

3 **MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.**

4 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:**

5 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2000".

6 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2000:

7 A. "agency" means an office, department, agency, institution, board, bureau, commission,
8 court, district attorney, council or committee of state government;

9 B. "expenditures" means costs, expenses, encumbrances and other financing uses, other than
10 refunds authorized by law, recognized in accordance with generally accepted accounting principles for the
11 legally authorized budget amounts and budget period;

12 C. "federal funds" means any payments by the United States government to state government or
13 agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;

14 ~~D. "full-time equivalent" or "FTE" means one or more authorized positions that together
15 receive compensation for not more than two thousand eighty hours worked in fiscal year 2001. The
16 calculation of hours worked includes compensated absences but does not include overtime, compensatory time
17 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;~~

18 E. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal
19 Mineral Lands Leasing Act receipts and those payments made in accordance with the federal block grant and
20 the federal Workforce Investment Act, but excludes the general fund operating reserve and the
21 appropriation contingency fund;

22 F. "interagency transfers" means revenue, other than internal service funds, legally
23 transferred from one agency to another;

24 G. "internal service funds" means:

25 (1) revenue transferred to an agency for the financing of goods or services to another
agency on a cost-reimbursement basis; and

1 (2) unencumbered balances in agency internal service fund accounts appropriated by the
2 General Appropriation Act of 2000;

3 H. "other state funds" means:

4 (1) unencumbered, nonreverting balances in agency accounts, other than in internal
5 service funds accounts, appropriated by the General Appropriation Act of 2000;

6 (2) all revenue available to agencies from sources other than the general fund, internal
7 service funds, interagency transfers and federal funds; and

8 (3) all revenue, the use of which is restricted by statute or agreement;

9 I. "revenue" means all money received by an agency from sources external to that agency, net
10 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments or
11 as agent or trustee for other governmental entities or private persons; and

12 J. "unforeseen federal funds" means a source of federal funds or an increased amount of
13 federal funds that could not have been reasonably anticipated or known during the second special session
14 of the forty-fourth legislature and, therefore, could not have been requested by an agency or appropriated
15 by the legislature.

16 Section 3. **GENERAL PROVISIONS.**--

17 A. Amounts set out under column headings are expressed in thousands of dollars.

18 B. Amounts set out under column headings are appropriated from the source indicated by the
19 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency
20 Transfers" indicate an intergovernmental transfer and do not represent a portion of total state government
21 appropriations. All information designated as "Totals" or "Subtotals" are provided for information and
22 are not appropriations.

23 C. Amounts set out in Section 4 of the General Appropriation Act of 2000, or so much as may
24 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2001 for the
25 objects expressed.

1 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 2000 shall
2 revert to the general fund by October 1, 2000, unless otherwise indicated in the General Appropriation Act
3 of 2000 or otherwise provided by law.

4 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2001 shall
5 revert to the general fund by October 1, 2001, unless otherwise indicated in the General Appropriation Act
6 of 2000 or otherwise provided by law.

7 F. The state budget division shall monitor revenue received by agencies from sources other
8 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources
9 is not meeting projections. The state budget division shall notify the legislative finance committee of
10 any operating budget reduced pursuant to this subsection.

11 G. Except as otherwise specifically stated in the General Appropriation Act of 2000,
12 appropriations are made in that act for the expenditures of agencies and for other purposes as required by
13 existing law for fiscal year 2001. If any other act of the second special session of the forty-fourth
14 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
15 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2000 shall
16 be transferred from the agency, fund or distribution to which an appropriation has been made as required
17 by existing law to the appropriate agency, fund or distribution provided by the new law.

18 ~~H. In August, October, December and May of fiscal year 2001, the department of finance and
19 administration, in consultation with the staff of the legislative finance committee and other agencies,
20 shall prepare and present revenue estimates to the legislative finance committee. If these revenue
21 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general
22 fund operating reserve, the appropriation contingency fund or the state-support reserve fund, as of the
23 end of fiscal year 2001, are not expected to meet appropriations from the general fund, then the
24 department shall present a plan to the legislative finance committee that outlines the methods by which
25 the administration proposes to address the deficit.~~

1 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from
2 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of
3 the legislature, or from gifts, grants donations, bequests, insurance settlements, refunds, or payments
4 into revolving funds exceed specifically appropriated amounts may request budget increases from the state
5 budget division. If approved by the state budget division, such money is appropriated. In approving a
6 budget increase from unforeseen federal funds, the director of the state budget division shall advise the
7 legislative finance committee as to the source of the federal funds and the source and amount of any
8 matching funds required.

9 ~~J. For fiscal year 2001, the number of permanent and term full-time equivalent positions~~
10 ~~specified for each agency shows the maximum number of employees intended by the legislature for that~~
11 ~~agency, unless another provision of the General Appropriation Act of 2000 or another act of the second~~
12 ~~special session of the forty-fourth legislature provides for additional employees.~~

13 ~~K. Except for gasoline credit cards used solely for operation of official vehicles and~~
14 ~~telephone credit cards used solely for official business, none of the appropriations contained in the~~
15 ~~General Appropriation Act of 2000 may be expended for payment of credit card invoices.~~

16 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2000
17 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for
18 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to
19 accommodate disabled persons or for other reasons the public interest may require.

20 M. When approving operating budgets based on appropriations in the General Appropriation Act
21 of 2000, the state budget division is specifically authorized to approve only those budgets that are in
22 accordance with generally accepted accounting principles for the purpose of properly classifying other
23 financing sources and uses, including interfund, intrafund and interagency transfers.

24 ~~N. No money appropriated in the General Appropriation Act of 2000 shall be used to promote~~
25 ~~the legalization or decriminalization of controlled substances.~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	O. Section 4 of Chapter 3 of Laws 1999 (S.S.) is repealed effective July 1, 2000.				
2	Section 4. FISCAL YEAR 2001 APPROPRIATIONS.--				
3	A. LEGISLATIVE				
4	LEGISLATIVE COUNCIL SERVICE:				
5	(1) Legislative maintenance department:				
6	(a) Personal services	1,287.0			1,287.0
7	(b) Employee benefits	415.6			415.6
8	(c) Travel	4.1			4.1
9	(d) Maintenance and repairs	179.0			179.0
10	(e) Supplies and materials	32.0			32.0
11	(f) Contractual services	100.2			100.2
12	(g) Operating costs	607.2			607.2
13	(h) Capital outlay	21.7			21.7
14	(i) Out-of-state travel	2.2			2.2
15	(j) Other financing uses	9.0			9.0
16	Authorized FTE: 39.00 Permanent;	4.00 Temporary			
17	(2) Energy council dues:	25.0			25.0
18	(3) Legislative retirement:	236.5			236.5
19	(4) Legislative information system:		275.0		275.0
20	Subtotal				3,194.5
21	TOTAL	2,919.5	275.0		3,194.5
22	B. JUDICIAL				
23	SUPREME COURT LAW LIBRARY:				
24	(a) Personal services	332.8			332.8
25	(b) Employee benefits	102.9			102.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	3.0				3.0
2 (d) Maintenance and repairs	25.6				25.6
3 (e) Supplies and materials	9.0				9.0
4 (f) Contractual services	177.3				177.3
5 (g) Operating costs	290.6				290.6
6 (h) Capital outlay	152.0				152.0
7 (i) Out-of-state travel	1.6				1.6
8 (j) Other financing uses	.1				.1
9 Authorized FTE: 8.00 Permanent					
10 Subtotal					1,094.9
11 NEW MEXICO COMPILATION COMMISSION:					
12 (a) Personal services		110.6			110.6
13 (b) Employee benefits		37.2			37.2
14 (c) Travel		3.2	10.0		13.2
15 (d) Maintenance and repairs		14.9			14.9
16 (e) Supplies and materials		13.0	5.0		18.0
17 (f) Contractual services		834.9	40.0		874.9
18 (g) Operating costs		89.9	15.0		104.9
19 (h) Capital outlay		20.0			20.0
20 (i) Other financing uses		.1			.1
21 Authorized FTE: 3.00 Permanent					
22 Subtotal					1,193.8
23 JUDICIAL STANDARDS COMMISSION:					
24 (a) Personal services	151.8				151.8
25 (b) Employee benefits	62.9				62.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	21.5				21.5
2 (d) Maintenance and repairs	1.3				1.3
3 (e) Supplies and materials	2.7				2.7
4 (f) Contractual services	14.6				14.6
5 (g) Operating costs	42.9				42.9
6 (h) Other costs	.5				.5
7 (i) Other financing uses	.1				.1
8 Authorized FTE: 3.00 Permanent					
9 Subtotal					298.3
10 COURT OF APPEALS:					
11 (a) Personal services	2,654.0				2,654.0
12 (b) Employee benefits	781.0				781.0
13 (c) Travel	14.1				14.1
14 (d) Maintenance and repairs	28.6				28.6
15 (e) Supplies and materials	37.0				37.0
16 (f) Contractual services	20.0				20.0
17 (g) Operating costs	244.3				244.3
18 (h) Capital outlay	15.0				15.0
19 (i) Out-of-state travel	5.7				5.7
20 (j) Other financing uses	1.1				1.1
21 Authorized FTE: 56.50 Permanent					
22 Subtotal					3,800.8
23 SUPREME COURT:					
24 (a) Personal services	1,312.9				1,312.9
25 (b) Employee benefits	384.5				384.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	5.6				5.6
2 (d) Maintenance and repairs	17.7				17.7
3 (e) Supplies and materials	13.6				13.6
4 (f) Contractual services	96.4				96.4
5 (g) Operating costs	77.2				77.2
6 (h) Other costs	.6				.6
7 (i) Capital outlay	18.0				18.0
8 (j) Out-of-state travel	10.0				10.0
9 (k) Other financing uses	.6				.6
10 Authorized FTE: 28.00 Permanent					
11 Subtotal					1,937.1
12 ADMINISTRATIVE OFFICE OF THE COURTS:					
13 (1) Administration:					
14 (a) Personal services	1,065.9				1,065.9
15 (b) Employee benefits	333.2				333.2
16 (c) Travel	26.0				26.0
17 (d) Maintenance and repairs	6.5				6.5
18 (e) Supplies and materials	20.0				20.0
19 (f) Contractual services	96.8				96.8
20 (g) Operating costs	137.7				137.7
21 (h) Capital outlay	10.0				10.0
22 (i) Out-of-state travel	6.3				6.3
23 (j) Other financing uses	.5				.5
24 Authorized FTE: 26.00 Permanent					
25 (2) Magistrate courts:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	7,712.4				7,712.4
2 (b) Employee benefits	2,375.0				2,375.0
3 (c) Travel	46.0				46.0
4 (d) Maintenance and repairs	15.0				15.0
5 (e) Supplies and materials	175.1				175.1
6 (f) Contractual services	45.0				45.0
7 (g) Operating costs	2,948.2				2,948.2
8 (h) Other financing uses	4.4				4.4
9 Authorized FTE: 233.50 Permanent					
10 (3) Judicial information division:					
11 (a) Personal services	1,017.9				1,017.9
12 (b) Employee benefits	321.0				321.0
13 Authorized FTE: 21.00 Permanent					
14 (4) Judicial Performance Evaluation:					
15 (a) Personal services	14.0				14.0
16 (b) Employee benefits	5.2				5.2
17 (c) Travel	12.0				12.0
18 (d) Maintenance and repairs	.4				.4
19 (e) Supplies and materials	2.0				2.0
20 (f) Contractual services	49.6				49.6
21 (g) Operating costs	9.0				9.0
22 (h) Other costs	.3				.3
23 (i) Capital outlay	7.5				7.5
24 (5) Supreme court automation fund:					
25 (a) Personal services		679.5			679.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits		222.7			222.7
2 (c) Travel		96.5			96.5
3 (d) Maintenance and repairs		602.0			602.0
4 (e) Supplies and materials		104.8			104.8
5 (f) Contractual services		209.0			209.0
6 (g) Operating costs		975.7			975.7
7 (h) Capital outlay		555.6			555.6
8 (i) Out-of-state travel		51.0			51.0
9 Authorized FTE: 17.50 Permanent					
10 (6) Judges pro tempore:	40.0				40.0
11 (7) Jury and witness fee fund:					
12 (a) Contractual services	10.9		1.9		12.8
13 (b) Operating costs	585.0		215.0		800.0
14 (c) Other costs	2,366.9		433.1		2,800.0
15 (8) Court-appointed attorney fees fund:	2,250.0				2,250.0
16 (9) Municipal court automation fund:					
17 (a) Personal services		79.2			79.2
18 (b) Employee benefits		22.6			22.6
19 (c) Travel		16.4			16.4
20 (d) Supplies and materials		4.0			4.0
21 (e) Operating costs		6.8			6.8
22 (f) Other costs		743.0			743.0
23 (g) Out-of-state travel		8.0			8.0
24 Authorized FTE: 2.00 Term					
25 (10) Court appointed special advocates:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Contractual services	114.6				114.6
2 (b) Other financing uses	742.7				742.7
3 (11) Water rights litigation:	220.5				220.5
4 Subtotal					27,820.3
5 SUPREME COURT BUILDING COMMISSION:					
6 (a) Personal services	250.0				250.0
7 (b) Employee benefits	105.0				105.0
8 (c) Travel	1.5				1.5
9 (d) Maintenance and repairs	56.1				56.1
10 (e) Supplies and materials	3.1				3.1
11 (f) Contractual services	59.7				59.7
12 (g) Operating costs	94.2				94.2
13 (h) Capital outlay	9.3				9.3
14 (i) Other financing uses	.3				.3
15 Authorized FTE: 12.00 Permanent					
16 Subtotal					579.2
17 DISTRICT COURTS:					
18 (1) First judicial district:					
19 (a) Personal services	2,323.0	85.0	103.3		2,511.3
20 (b) Employee benefits	727.5	27.4	32.1		787.0
21 (c) Travel	19.2	1.5	.5		21.2
22 (d) Maintenance and repairs	16.2	2.2	.4		18.8
23 (e) Supplies and materials	37.0	27.7	1.2		65.9
24 (f) Contractual services	115.5	63.2	9.9		188.6
25 (g) Operating costs	165.5	17.7	7.0		190.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	30.0				30.0
2 (i) Out-of-state travel	2.0	2.0			4.0
3 (j) Other financing uses	1.4				1.4
4 Authorized FTE: 61.50 Permanent; 5.00 Term					
5 (2) Second judicial district:					
6 (a) Personal services	9,158.3	349.1	312.3		9,819.7
7 (b) Employee benefits	2,963.1	113.9	96.5		3,173.5
8 (c) Travel	22.4	2.4	3.0		27.8
9 (d) Maintenance and repairs	100.9	11.4	5.7		118.0
10 (e) Supplies and materials	267.2	19.7	12.5		299.4
11 (f) Contractual services	240.9	33.1	5.3		279.3
12 (g) Operating costs	427.3	60.1	20.0		507.4
13 (h) Other costs	36.0	5.0			41.0
14 (i) Capital outlay	166.9	16.4	20.0		203.3
15 (j) Out-of-state travel	16.0	8.7	4.0		28.7
16 (k) Other financing uses	5.3	.2	.2		5.7
17 Authorized FTE: 263.50 Permanent; 15.00 Term					
18 (3) Third judicial district:					
19 (a) Personal services	1,632.5	24.3	89.2		1,746.0
20 (b) Employee benefits	511.9	7.9	27.2		547.0
21 (c) Travel	16.5	1.5	2.4		20.4
22 (d) Maintenance and repairs	8.5	.4	1.0		9.9
23 (e) Supplies and materials	27.3	1.9	4.4		33.6
24 (f) Contractual services	575.2	24.8	8.1		608.1
25 (g) Operating costs	66.3	7.4	8.2		81.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	27.1		7.0		34.1
2 (i) Out-of-state travel	.9		1.9	1.1	3.9
3 Authorized FTE: 42.50 Permanent; 4.00 Term					
4 (4) Fourth judicial district:					
5 (a) Personal services	638.4				638.4
6 (b) Employee benefits	202.5				202.5
7 (c) Travel	4.9				4.9
8 (d) Maintenance and repairs	8.9				8.9
9 (e) Supplies and materials	16.2				16.2
10 (f) Contractual services	2.5				2.5
11 (g) Operating costs	32.0				32.0
12 (h) Capital outlay	26.8				26.8
13 (i) Other financing uses	22.8				22.8
14 Authorized FTE: 18.50 Permanent					
15 (5) Fifth judicial district:					
16 (a) Personal services	2,223.2				2,223.2
17 (b) Employee benefits	722.7				722.7
18 (c) Travel	30.6				30.6
19 (d) Maintenance and repairs	25.4				25.4
20 (e) Supplies and materials	50.8	1.5			52.3
21 (f) Contractual services	180.8	57.0			237.8
22 (g) Operating costs	177.2	1.5			178.7
23 (h) Capital outlay	47.0				47.0
24 (i) Out-of-state travel	3.0				3.0
25 (j) Other financing uses	1.2				1.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 61.50 Permanent				
2	(6) Sixth judicial district:				
3	(a) Personal services	669.4			669.4
4	(b) Employee benefits	231.9			231.9
5	(c) Travel	18.5			18.5
6	(d) Maintenance and repairs	8.0			8.0
7	(e) Supplies and materials	13.8			13.8
8	(f) Contractual services	203.7			203.7
9	(g) Operating costs	67.0			67.0
10	(h) Capital outlay	37.4			37.4
11	(i) Other financing uses	.4			.4
12	Authorized FTE: 19.00 Permanent				
13	(7) Seventh judicial district:				
14	(a) Personal services	791.0			791.0
15	(b) Employee benefits	295.5			295.5
16	(c) Travel	11.3			11.3
17	(d) Maintenance and repairs	7.2			7.2
18	(e) Supplies and materials	21.7			21.7
19	(f) Contractual services	50.4	14.9		65.3
20	(g) Operating costs	61.5			61.5
21	(h) Capital outlay	28.9			28.9
22	(i) Other financing uses	.4			.4
23	Authorized FTE: 22.00 Permanent				
24	(8) Eighth judicial district:				
25	(a) Personal services	759.0			759.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	257.0				257.0
2 (c) Travel	13.7				13.7
3 (d) Maintenance and repairs	5.7				5.7
4 (e) Supplies and materials	14.8				14.8
5 (f) Contractual services	132.5	30.0		75.0	237.5
6 (g) Operating costs	68.9				68.9
7 (h) Capital outlay	30.1				30.1
8 (i) Other financing uses	.4				.4
9 Authorized FTE: 19.50 Permanent					
10 (9) Ninth judicial district:					
11 (a) Personal services	874.4		87.9		962.3
12 (b) Employee benefits	297.6		30.6		328.2
13 (c) Travel	10.3		4.5		14.8
14 (d) Maintenance and repairs	14.0		1.2		15.2
15 (e) Supplies and materials	22.9	1.5	.9		25.3
16 (f) Contractual services	120.9	23.5	33.5		177.9
17 (g) Operating costs	47.3		4.9		52.2
18 (h) Other costs	.5				.5
19 (i) Capital outlay	80.4				80.4
20 (j) Other financing uses	.5				.5
21 Authorized FTE: 23.50 Permanent; 2.00 Term					
22 (10) Tenth judicial district:					
23 (a) Personal services	345.4				345.4
24 (b) Employee benefits	122.1				122.1
25 (c) Travel	4.4				4.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	5.1				5.1
2 (e) Supplies and materials	11.7				11.7
3 (f) Contractual services	5.6				5.6
4 (g) Operating costs	22.4				22.4
5 (h) Capital outlay	14.5				14.5
6 (i) Other financing uses	13.7				13.7
7 Authorized FTE: 9.10 Permanent					
8 (11) Eleventh judicial district:					
9 (a) Personal services	1,648.7				1,648.7
10 (b) Employee benefits	505.3	.5			505.8
11 (c) Travel	19.0			.3	19.3
12 (d) Maintenance and repairs	15.6	.5			16.1
13 (e) Supplies and materials	65.1	.5		.3	65.9
14 (f) Contractual services	202.8	41.1		20.9	264.8
15 (g) Operating costs	169.9	1.4			171.3
16 (h) Capital outlay	57.1				57.1
17 (i) Out-of-state travel	10.3				10.3
18 (j) Other financing uses	.7				.7
19 Authorized FTE: 43.00 Permanent; .50 Term					
20 (12) Twelfth judicial district:					
21 (a) Personal services	978.0	19.9			997.9
22 (b) Employee benefits	309.5	6.4			315.9
23 (c) Travel	11.7	.6			12.3
24 (d) Maintenance and repairs	10.0				10.0
25 (e) Supplies and materials	17.7	2.0			19.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	36.6		26.5		63.1
2 (g) Operating costs	100.8		1.1		101.9
3 (h) Capital outlay	60.1				60.1
4 (i) Other financing uses	.5				.5
5 Authorized FTE: 26.50 Permanent; 1.00 Term					
6 (13) Thirteenth judicial district:					
7 (a) Personal services	1,439.1				1,439.1
8 (b) Employee benefits	475.0				475.0
9 (c) Travel	28.3				28.3
10 (d) Maintenance and repairs	15.4				15.4
11 (e) Supplies and materials	53.6		4.0		57.6
12 (f) Contractual services	33.6		51.0		84.6
13 (g) Operating costs	119.9				119.9
14 (h) Capital outlay	84.2				84.2
15 (i) Out-of-state travel	7.0				7.0
16 (j) Other financing uses	.8				.8
17 Authorized FTE: 42.00 Permanent					
18 Subtotal					38,659.5
19 BERNALILLO COUNTY METROPOLITAN COURT:					
20 (a) Personal services	7,193.8		984.7		8,178.5
21 (b) Employee benefits	2,356.8		307.0		2,663.8
22 (c) Travel	9.4		2.1		11.5
23 (d) Maintenance and repairs	373.3				373.3
24 (e) Supplies and materials	327.8		61.0		388.8
25 (f) Contractual services	1,065.5		422.0		1,487.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	798.2	86.1			884.3
2 (h) Capital outlay	298.5	44.9			343.4
3 (i) Out-of-state travel	20.4				20.4
4 (j) Other financing uses	4.5				4.5
5 Authorized FTE: 223.00 Permanent;	40.50 Term;		1.50 Temporary		
6 Subtotal					14,356.0
7 DISTRICT ATTORNEYS:					
8 (1) First judicial district:					
9 (a) Personal services	1,806.5		81.1	215.4	2,103.0
10 (b) Employee benefits	651.7		24.2	72.1	748.0
11 (c) Travel	24.7		.4	4.0	29.1
12 (d) Maintenance and repairs	10.4				10.4
13 (e) Supplies and materials	22.9		.5	6.6	30.0
14 (f) Contractual services	22.8	7.0		68.0	97.8
15 (g) Operating costs	121.8			34.0	155.8
16 (h) Other costs	.5				.5
17 (i) Capital outlay	2.5			21.2	23.7
18 (j) Out-of-state travel	6.4		1.0	7.5	14.9
19 Authorized FTE: 50.50 Permanent;	9.50 Term				
20 (2) Second judicial district:					
21 (a) Personal services	7,606.9	21.5	265.2	331.2	8,224.8
22 (b) Employee benefits	2,667.7	10.5	100.0	67.1	2,845.3
23 (c) Travel	122.8				122.8
24 (d) Maintenance and repairs	38.0				38.0
25 (e) Supplies and materials	136.2				136.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	106.4				106.4
2 (g) Operating costs	624.3				624.3
3 (h) Capital outlay	117.5				117.5
4 (i) Out-of-state travel	5.0				5.0
5 Authorized FTE: 225.00 Permanent; 20.50 Term					
6 (3) Third judicial district:					
7 (a) Personal services	1,503.3	8.6	292.8		1,804.7
8 (b) Employee benefits	530.4	3.7	92.4		626.5
9 (c) Travel	37.0	.2	3.2		40.4
10 (d) Maintenance and repairs	15.4		1.5		16.9
11 (e) Supplies and materials	40.3	1.3	5.0		46.6
12 (f) Contractual services	30.7	6.1			36.8
13 (g) Operating costs	130.5	1.3	7.5		139.3
14 (h) Capital outlay	44.5		2.8		47.3
15 (i) Out-of-state travel	5.0		1.5		6.5
16 (j) Other financing uses	1.0				1.0
17 Authorized FTE: 42.50 Permanent; 10.00 Term					
18 (4) Fourth judicial district:					
19 (a) Personal services	1,078.1			15.5	1,093.6
20 (b) Employee benefits	485.7			6.5	492.2
21 (c) Travel	23.6				23.6
22 (d) Maintenance and repairs	10.5				10.5
23 (e) Supplies and materials	15.2				15.2
24 (f) Contractual services	49.4				49.4
25 (g) Operating costs	80.4			.4	80.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	45.0				45.0
2 (i) Out-of-state travel	7.4				7.4
3 (j) Other financing uses	.6				.6
4 Authorized FTE: 28.50 Permanent; .50 Term					
5 (5) Fifth judicial district:					
6 (a) Personal services	1,627.9			72.9	1,700.8
7 (b) Employee benefits	536.3			21.7	558.0
8 (c) Travel	31.0				31.0
9 (d) Maintenance and repairs	11.9				11.9
10 (e) Supplies and materials	25.1				25.1
11 (f) Contractual services	60.1				60.1
12 (g) Operating costs	126.1				126.1
13 (h) Capital outlay	35.7				35.7
14 (i) Out-of-state travel	4.1				4.1
15 Authorized FTE: 44.50 Permanent; 2.00 Term					
16 (6) Sixth judicial district:					
17 (a) Personal services	828.7	22.9	126.4		978.0
18 (b) Employee benefits	270.0	7.1	55.6		332.7
19 (c) Travel	19.0		3.6		22.6
20 (d) Maintenance and repairs	4.5				4.5
21 (e) Supplies and materials	15.3		4.6		19.9
22 (f) Contractual services	4.7				4.7
23 (g) Operating costs	79.1		7.0		86.1
24 (h) Other costs	1.0				1.0
25 (i) Capital outlay	6.0				6.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(j) Out-of-state travel	4.5	1.0		5.5
2	(k) Other financing uses	.6			.6
3	Authorized FTE: 21.00 Permanent;	5.00 Term			
4	(7) Seventh judicial district:				
5	(a) Personal services	1,030.8			1,030.8
6	(b) Employee benefits	343.0			343.0
7	(c) Travel	24.6			24.6
8	(d) Maintenance and repairs	4.1			4.1
9	(e) Supplies and materials	13.4			13.4
10	(f) Contractual services	43.9			43.9
11	(g) Operating costs	86.9			86.9
12	(h) Capital outlay	.5			.5
13	(i) Out-of-state travel	2.0			2.0
14	(j) Other financing uses	.6			.6
15	Authorized FTE: 30.00 Permanent				
16	(8) Eighth judicial district:				
17	(a) Personal services	1,073.3			1,073.3
18	(b) Employee benefits	598.5			598.5
19	(c) Travel	31.2			31.2
20	(d) Maintenance and repairs	16.0			16.0
21	(e) Supplies and materials	20.0			20.0
22	(f) Contractual services	11.3			11.3
23	(g) Operating costs	108.1			108.1
24	(h) Out-of-state travel	4.0			4.0
25	(i) Other financing uses	.5			.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 28.00 Permanent				
2	(9) Ninth judicial district:				
3	(a) Personal services	1,022.8			1,022.8
4	(b) Employee benefits	345.2			345.2
5	(c) Travel	21.7		3.0	24.7
6	(d) Maintenance and repairs	5.7			5.7
7	(e) Supplies and materials	14.0		2.2	16.2
8	(f) Contractual services	2.8		2.0	4.8
9	(g) Operating costs	78.7		2.5	81.2
10	(h) Capital outlay	53.4			53.4
11	(i) Out-of-state travel	2.9			2.9
12	(j) Other financing uses	.7			.7
13	Authorized FTE: 28.00 Permanent; 1.00 Term				
14	(10) Tenth judicial district:				
15	(a) Personal services	384.5			384.5
16	(b) Employee benefits	142.8			142.8
17	(c) Travel	5.7			5.7
18	(d) Maintenance and repairs	2.0			2.0
19	(e) Supplies and materials	8.8			8.8
20	(f) Contractual services	4.2			4.2
21	(g) Operating costs	31.9			31.9
22	(h) Capital outlay	4.0			4.0
23	(i) Out-of-state travel	.9			.9
24	(j) Other financing uses	.2			.2
25	Authorized FTE: 10.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (11) Eleventh judicial district--Farmington office:					
2 (a) Personal services	1,258.3			132.0	1,390.3
3 (b) Employee benefits	516.7			44.0	560.7
4 (c) Travel	14.8			.4	15.2
5 (d) Maintenance and repairs	9.3				9.3
6 (e) Supplies and materials	17.3				17.3
7 (f) Contractual services	3.7				3.7
8 (g) Operating costs	89.0			.4	89.4
9 (h) Capital outlay	6.0				6.0
10 (i) Out-of-state travel	2.0				2.0
11 (j) Other financing uses	.8				.8
12 Authorized FTE: 39.50 Permanent; 4.80 Term					
13 (12) Eleventh judicial district--Gallup office:					
14 (a) Personal services	779.4	58.3			837.7
15 (b) Employee benefits	272.2	19.1			291.3
16 (c) Travel	12.1				12.1
17 (d) Maintenance and repairs	1.4				1.4
18 (e) Supplies and materials	11.5				11.5
19 (f) Contractual services	3.7				3.7
20 (g) Operating costs	54.6				54.6
21 (h) Capital outlay	42.7				42.7
22 (i) Out-of-state travel	.9				.9
23 (j) Other financing uses	.4				.4
24 Authorized FTE: 23.00 Permanent; 1.00 Term					
25 (13) Twelfth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,100.8			281.8	1,382.6
2 (b) Employee benefits	379.6			89.8	469.4
3 (c) Travel	20.2			3.3	23.5
4 (d) Maintenance and repairs	10.3	.5			10.8
5 (e) Supplies and materials	24.1	2.5		3.2	29.8
6 (f) Contractual services	4.3	51.4		84.1	139.8
7 (g) Operating costs	125.0			6.6	131.6
8 (h) Capital outlay	38.5				38.5
9 (i) Out-of-state travel	.9	1.0		.9	2.8
10 (j) Other financing uses	.8				.8
11 Authorized FTE: 33.00 Permanent; 9.00 Term					
12 (14) Thirteenth judicial district:					
13 (a) Personal services	1,367.7				1,367.7
14 (b) Employee benefits	449.4				449.4
15 (c) Travel	20.8				20.8
16 (d) Maintenance and repairs	13.2				13.2
17 (e) Supplies and materials	17.7				17.7
18 (f) Contractual services	42.1				42.1
19 (g) Operating costs	94.8				94.8
20 (h) Capital outlay	21.4				21.4
21 (i) Out-of-state travel	1.8				1.8
22 (j) Other financing uses	.7				.7
23 Authorized FTE: 42.00 Permanent					
24 Subtotal					37,197.7
25 ADMINISTRATIVE OFFICE OF THE DISTRICT					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 ATTORNEYS:					
2 (a) Personal services	305.2				305.2
3 (b) Employee benefits	101.3				101.3
4 (c) Travel		26.5			26.5
5 (d) Maintenance and repairs	.9				.9
6 (e) Supplies and materials	2.0				2.0
7 (f) Contractual services	3.0				3.0
8 (g) Operating costs		184.2			184.2
9 (h) Other costs	160.0				160.0
10 (i) Out-of-state travel	16.0	9.3			25.3
11 Authorized FTE: 7.00 Permanent					
12 Subtotal					808.4
13 TOTAL JUDICIAL	114,252.3	9,060.6	2,736.3	1,696.8	127,746.0
14 C. GENERAL CONTROL					
15 ATTORNEY GENERAL:					
16 (1) Regular operations:					
17 (a) Personal services	5,852.2	325.0	173.0		6,350.2
18 (b) Employee benefits	2,043.8	75.0			2,118.8
19 (c) Travel	126.2				126.2
20 (d) Maintenance and repairs	13.8	54.2			68.0
21 (e) Supplies and materials		84.0			84.0
22 (f) Contractual services		309.3			309.3
23 (g) Operating costs	15.0	1,188.9			1,203.9
24 (h) Other costs		.5			.5
25 (i) Capital outlay		30.0			30.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	20.0		30.5		50.5
2 (k) Other financing uses			2.6		2.6
3 Authorized FTE: 141.00 Permanent; 1.00 Term					
4 The internal service funds/interagency transfers appropriation to the regular operations of the attorney					
5 general includes forty-eight thousand dollars (\$48,000) from the medicaid fraud division; twenty-five					
6 thousand dollars (\$25,000) from the corrections department for costs associated with the attorney					
7 general's representation of habeas corpus cases on behalf of the corrections department; and one hundred					
8 thousand dollars (\$100,000) from the risk management division of the general services department for					
9 providing legal representation of governmental entities and public employees at the request of the risk					
10 management division.					
11 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
12 political subdivisions or private citizens shall revert to the general fund.					
13 The other state funds appropriations to the regular operations of the attorney general include one					
14 million seven hundred thousand dollars (\$1,700,000) from the consumer settlement fund; and four					
15 hundred thousand dollars (\$400,000) in cash balances in attorney general accounts remaining at the end of					
16 fiscal year 1999 that shall not revert but are appropriated for expenditure in fiscal year 2001. This					
17 appropriation includes one hundred thousand dollars (\$100,000) for gaming and tobacco litigation expenses.					
18 (2) Guardianship services program:					
19 (a) Personal services	77.2				77.2
20 (b) Employee benefits	25.6				25.6
21 (c) Travel	.4				.4
22 (d) Supplies and materials	.3				.3
23 (e) Contractual services	1,341.7				1,341.7
24 (f) Operating costs	3.4				3.4
25 (g) Out-of-state travel	2.0				2.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 1.50 Permanent				
2	(3) Medicaid fraud division:				
3	(a) Personal services	146.5		439.5	586.0
4	(b) Employee benefits	43.9		131.8	175.7
5	(c) Travel	11.6		34.9	46.5
6	(d) Maintenance and repairs	1.6		5.0	6.6
7	(e) Supplies and materials	1.3		4.0	5.3
8	(f) Contractual services	4.7		14.1	18.8
9	(g) Operating costs	19.5		58.4	77.9
10	(h) Capital outlay	1.3		3.7	5.0
11	(i) Out-of-state travel	1.6		4.7	6.3
12	(j) Other financing uses	12.0		36.0	48.0
13	Authorized FTE: 13.00 Permanent				
14	Subtotal				12,770.7
15	STATE AUDITOR:				
16	(a) Personal services	1,115.7	203.0		1,318.7
17	(b) Employee benefits	342.8	66.6		409.4
18	(c) Travel	62.6	10.0		72.6
19	(d) Maintenance and repairs	9.1			9.1
20	(e) Supplies and materials	18.0	1.2		19.2
21	(f) Contractual services	105.5			105.5
22	(g) Operating costs	177.8	108.0		285.8
23	(h) Capital outlay	30.0	41.0		71.0
24	(i) Out-of-state travel	9.4	7.2		16.6
25	(j) Other financing uses	.5			.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 30.00 Permanent;	1.00 Term			
2	Subtotal				2,308.4
3	TAXATION AND REVENUE DEPARTMENT:				
4	(1) Office of the secretary:				
5	(a) Personal services	2,680.2		38.5	2,718.7
6	(b) Employee benefits	841.8		16.5	858.3
7	(c) Travel	34.8			34.8
8	(d) Maintenance and repairs	1.7			1.7
9	(e) Supplies and materials	18.0			18.0
10	(f) Contractual services	240.0		20.0	260.0
11	(g) Operating costs	162.0			162.0
12	(h) Capital outlay	6.5			6.5
13	(i) Out-of-state travel	6.0			6.0
14	Authorized FTE: 64.00 Permanent;	2.00 Term			
15	(2) Administrative services division:				
16	(a) Personal services	4,731.6			4,731.6
17	(b) Employee benefits	1,406.7	174.8		1,581.5
18	(c) Travel	16.0			16.0
19	(d) Maintenance and repairs	147.0			147.0
20	(e) Supplies and materials	1,678.1			1,678.1
21	(f) Contractual services	588.0			588.0
22	(g) Operating costs	5,513.2	58.7		5,571.9
23	(h) Capital outlay	57.0			57.0
24	(i) Out-of-state travel	5.0			5.0
25	(j) Other financing uses	18.2			18.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 132.00 Permanent; 2.00 Term				
2	(3) Audit and compliance division:				
3	(a) Personal services	6,781.5	20.5	478.8	7,280.8
4	(b) Employee benefits	2,287.9	6.8	162.6	2,457.3
5	(c) Travel	212.8		25.1	237.9
6	(d) Maintenance and repairs	18.1			18.1
7	(e) Supplies and materials	91.1	38.9	8.1	138.1
8	(f) Contractual services	203.0		2.0	205.0
9	(g) Operating costs	1,387.4		37.4	1,424.8
10	(h) Other costs	1.0			1.0
11	(i) Capital outlay			52.9	52.9
12	(j) Out-of-state travel	362.7		93.1	455.8
13	(k) Other financing uses			36.2	36.2
14	Authorized FTE: 232.00 Permanent; 17.00 Term; 9.00 Temporary				
15	(4) Revenue processing division:				
16	(a) Personal services	4,048.0	293.0		4,341.0
17	(b) Employee benefits	1,310.5	125.5		1,436.0
18	(c) Travel	1.1	5.3		6.4
19	(d) Maintenance and repairs	341.2	43.0		384.2
20	(e) Supplies and materials	122.5	68.9		191.4
21	(f) Contractual services	47.0			47.0
22	(g) Operating costs	2,001.5	102.0		2,103.5
23	(h) Capital outlay		21.0		21.0
24	(i) Out-of-state travel	8.6	3.0		11.6
25	Authorized FTE: 159.00 Permanent; 42.40 Temporary				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (5) Property tax division:					
2 (a) Personal services	575.4	787.2			1,362.6
3 (b) Employee benefits	230.0	233.0			463.0
4 (c) Travel	121.7	174.0			295.7
5 (d) Maintenance and repairs	.1	4.5			4.6
6 (e) Supplies and materials	3.5	9.5			13.0
7 (f) Contractual services	42.0	42.0			84.0
8 (g) Operating costs	62.0	62.0			124.0
9 (h) Other costs	1.0				1.0
10 (i) Capital outlay	9.3	15.7			25.0
11 (j) Out-of-state travel	9.7	9.2			18.9
12 Authorized FTE: 43.00 Permanent					
13 (6) ONGARD service center:					
14 (a) Personal services	325.5		162.4		487.9
15 (b) Employee benefits	104.2		52.1		156.3
16 (c) Travel	2.0				2.0
17 (d) Maintenance and repairs	5.3		6.0		11.3
18 (e) Supplies and materials	2.0		1.0		3.0
19 (f) Contractual services	280.1		136.9		417.0
20 (g) Operating costs	192.8		96.0		288.8
21 (h) Capital outlay	11.0		6.0		17.0
22 (i) Out-of-state travel	2.1		2.1		4.2
23 Authorized FTE: 13.00 Permanent					
24 Subtotal					43,089.6
25 STATE INVESTMENT COUNCIL:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services		1,217.8			1,217.8
2 (b) Employee benefits		412.2			412.2
3 (c) Travel		23.0			23.0
4 (d) Maintenance and repairs		14.9			14.9
5 (e) Supplies and materials		28.4			28.4
6 (f) Contractual services		11,994.7	115.0		12,109.7
7 (g) Operating costs		308.1			308.1
8 (h) Capital outlay		43.7			43.7
9 (i) Out-of-state travel		46.0			46.0
10 (j) Other financing uses		978.5			978.5
11 Authorized FTE: 23.00 Permanent					
12 The other state funds appropriation to the state investment council in the other financing uses category					
13 includes nine hundred seventy-eight thousand five hundred dollars (\$978,500) for payment of custody					
14 services associated with the fiscal agent contract to the state board of finance upon monthly					
15 assessments. Unexpended or unencumbered balances in the state board of finance remaining at the end of					
16 fiscal year 2001 from this appropriation shall revert to the state investment council.					
17 Subtotal					15,182.3
18 DEPARTMENT OF FINANCE AND					
19 ADMINISTRATION:					
20 (1) Office of the secretary:					
21 (a) Personal services	374.5				374.5
22 (b) Employee benefits	108.4				108.4
23 (c) Travel	3.5				3.5
24 (d) Maintenance and repairs	.7				.7
25 (e) Supplies and materials	4.9				4.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	48.0				48.0
2 (g) Operating costs	30.9				30.9
3 (h) Capital outlay	3.0				3.0
4 (i) Out-of-state travel	2.6				2.6
5 (j) Other financing uses	2.8				2.8
6 Authorized FTE: 5.80 Permanent					
7 (2) Administrative services division:					
8 (a) Personal services	722.6				722.6
9 (b) Employee benefits	249.1				249.1
10 (c) Travel	1.4				1.4
11 (d) Maintenance and repairs	63.0				63.0
12 (e) Supplies and materials	42.2				42.2
13 (f) Contractual services	74.3				74.3
14 (g) Operating costs	84.3				84.3
15 (h) Capital outlay	41.3				41.3
16 (i) Out-of-state travel	1.6				1.6
17 Authorized FTE: 19.00 Permanent					
18 (3) Board of finance division:					
19 (a) Personal services	356.0				356.0
20 (b) Employee benefits	108.1				108.1
21 (c) Travel	8.0				8.0
22 (d) Maintenance and repairs	.7				.7
23 (e) Supplies and materials	4.2				4.2
24 (f) Contractual services	20.2				20.2
25 (g) Operating costs	16.2				16.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	3.6				3.6
2 (i) Out-of-state travel	5.9				5.9
3 Authorized FTE: 7.00 Permanent					
4 (4) State budget division:					
5 (a) Personal services	914.4				914.4
6 (b) Employee benefits	292.0				292.0
7 (c) Travel	9.8				9.8
8 (d) Maintenance and repairs	2.5				2.5
9 (e) Supplies and materials	10.0				10.0
10 (f) Contractual services	32.0				32.0
11 (g) Operating costs	69.8				69.8
12 (h) Capital outlay	25.0				25.0
13 (i) Out-of-state travel	9.0				9.0
14 Authorized FTE: 20.00 Permanent					
15 The general fund appropriations to the state budget division of the department of finance and					
16 administration in the personal services and employee benefits categories include forty-one thousand					
17 dollars (\$41,000) to implement the Accountability in Government Act.					
18 (5) Local government division:					
19 (a) Personal services	1,080.1		168.2	483.6	1,731.9
20 (b) Employee benefits	356.0		55.5	157.6	569.1
21 (c) Travel	23.1		10.1	40.2	73.4
22 (d) Maintenance and repairs	1.5		2.5	3.3	7.3
23 (e) Supplies and materials	13.0		4.3	27.7	45.0
24 (f) Contractual services	16.9		3.1	39.3	59.3
25 (g) Operating costs	65.3		27.0	70.4	162.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	6.6		1.5	4.0	12.1
2 (i) Out-of-state travel	4.7		5.7	11.6	22.0
3 Authorized FTE: 26.00 Permanent; 17.00 Term					
4 (6) Financial control division:					
5 (a) Personal services	1,979.1				1,979.1
6 (b) Employee benefits	656.7				656.7
7 (c) Travel	8.3				8.3
8 (d) Maintenance and repairs	50.5				50.5
9 (e) Supplies and materials	98.2				98.2
10 (f) Contractual services	239.2				239.2
11 (g) Operating costs	1,206.3				1,206.3
12 (h) Capital outlay	58.9				58.9
13 (i) Out-of-state travel	5.6				5.6
14 Authorized FTE: 56.20 Permanent					
15 (7) Dues and membership fees/special appropriations:					
16 (a) National association of					
17 state budget officers	8.7				8.7
18 (b) Council of state governments	72.3				72.3
19 (c) Western interstate commission					
20 for higher education	88.0				88.0
21 (d) Education commission of the					
22 states	42.0				42.0
23 (e) Rocky Mountain corporation for					
24 public broadcasting	13.1				13.1
25 (f) National conference of state					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	legislatures	90.1			90.1
2	(g) Western governors' association	36.0			36.0
3	(h) Cumbres and Toltec scenic				
4	railroad commission	10.0			10.0
5	(i) Commission on				
6	intergovernmental relations	5.6			5.6
7	(j) Governmental accounting				
8	standards board	15.7			15.7
9	(k) National center for state				
10	courts	71.6			71.6
11	(l) National governors'				
12	association	51.9			51.9
13	(m) Citizens review board	310.0		108.6	418.6
14	(n) Emergency water fund	45.0			45.0
15	(o) Fiscal agent contract	750.0		2,275.0	3,025.0
16	(p) New Mexico water resources				
17	association	6.0			6.0
18	(q) Big brothers and big sisters				
19	programs	595.0			595.0
20	(r) Enhanced emergency 911 fund		24.4	2,201.6	2,226.0
21	(s) Community development block				
22	grant revolving loan fund		152.5		152.5
23	(t) Emergency 911 income		21.8	2,458.4	2,480.2
24	(u) Governor's career development				
25	conference			83.0	83.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (v) Community development programs				20,000.0	20,000.0
2 (w) New Mexico community					
3 assistance program		251.1			251.1
4 (x) Emergency 911 database					
5 network surcharge		400.0	2,605.9		3,005.9
6 (y) State planning districts	275.0				275.0
7 (z) DWI grants			11,419.3		11,419.3
8 (aa) Leasehold community assistance	138.0				138.0
9 (bb) Acequia and community ditch					
10 program	30.0				30.0
11 (cc) School-to-work program				3,161.0	3,161.0
12 (dd) Other	270.0	1,100.0			1,370.0
13 (ee) Acequia parciante claims					
14 pilot project for water rights					
15 adjudications	60.0				60.0

16 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
17 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency
18 funds, and upon review by the legislative finance committee, the secretary of finance and administration
19 is authorized to transfer from the general fund operating reserve to the state board of finance emergency
20 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of
21 five hundred thousand dollars (\$500,000) in fiscal year 2001, provided that an additional five hundred
22 thousand dollars (\$500,000) may be transferred in fiscal year 2001 for critical emergency fire prevention
23 measures. Repayments of emergency loans made pursuant to this paragraph shall be deposited into the
24 state board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided
25 that after the total amounts deposited in fiscal year 2001 exceed two hundred fifty thousand dollars

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (\$250,000), any additional repayments shall be transferred to the general fund.					
2 Unexpended or unencumbered balances remaining in the governor's career development conference fund 3 at the end of fiscal year 2001 shall not revert to the general fund.					
4 The general fund appropriation to the big brothers and big sisters programs includes twenty thousand 5 dollars (\$20,000) to support the big brothers and big sisters program in Socorro county and fifty 6 thousand dollars (\$50,000) to support the big brothers and big sisters programs in Chaves and Eddy 7 counties.					
8 The general fund appropriation to the acequia parciante claims pilot project for water rights 9 adjudications includes sixty thousand dollars (\$60,000) for the local government division of the 10 department of finance and administration to establish a pilot project for negotiating acequia parciante 11 errors and omissions claims in five water rights adjudications pending in the United States district 12 court for the district of New Mexico. The adjudications involve the Rio Santa Cruz, Rio Truchas, Rio 13 Chama, Rio Pueblo de Taos, Rio Hondo, Jemez river and Red river. No part of the appropriation contained 14 in this section may be expended by community acequias or their members to retain attorneys to represent 15 community acequias or individual acequia members in any judicial proceeding involving an individual 16 member's water rights claim. Any unexpended or unencumbered balance remaining at the end of fiscal year 17 2001 shall revert to the general fund.					
18 The general fund appropriation to the other costs category for administration by the local government 19 division of the department of finance and administration includes fifty thousand dollars (\$50,000) for 20 the operation of the boys and girls club located on Alto street in the city of Santa Fe and twenty-five 21 thousand dollars (\$25,000) for the boys and girls club in Socorro county.					
22 The general fund appropriation to the other category for administration by the local government 23 division of the department of finance and administration includes fifty thousand dollars (\$50,000) and 24 the other state funds appropriation to the other category for administration by the local government 25 division of the department of finance and administration includes one hundred thousand dollars (\$100,000)					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 from the primary care capital fund to plan, design or construct a medical clinic in Pecos in San Miguel					
2 county.					
3 The other state funds appropriation to the other category for administration by the local government					
4 division of the department of finance and administration includes one million dollars (\$1,000,000) from					
5 the primary care capital fund to plan, design and construct a medical clinic in Lordsburg in Hidalgo					
6 county.					
7 The general fund appropriation to the other category for administration by the local government					
8 division of the department of finance and administration includes seventy thousand dollars (\$70,000) for					
9 operational expenses for the Eddy county southeast regional migrant outreach resource center; fifty					
10 thousand dollars (\$50,000) for road improvements to Pinon Ridge road in San Miguel county; and					
11 twenty-five thousand dollars (\$25,000) for the Santa Fe junior wrestling program.					
12 Subtotal					60,248.7
13 PUBLIC SCHOOL INSURANCE AUTHORITY:					
14 (1) Operations division:					
15 (a) Personal services			433.8		433.8
16 (b) Employee benefits			146.0		146.0
17 (c) Travel			46.5		46.5
18 (d) Maintenance and repairs			27.3		27.3
19 (e) Supplies and materials			15.3		15.3
20 (f) Contractual services			160.2		160.2
21 (g) Operating costs			67.8		67.8
22 (h) Other costs			.5		.5
23 (i) Capital outlay			15.5		15.5
24 (j) Out-of-state travel			2.8		2.8
25 (k) Other financing uses			.3		.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 10.00 Permanent				
2	(2) Benefits division:				
3	(a) Contractual services			132,358.0	132,358.0
4	(b) Other financing uses			458.0	458.0
5	(3) Risk division:				
6	(a) Contractual services			23,101.7	23,101.7
7	(b) Other financing uses			458.0	458.0
8	One-half of the unexpended or unencumbered balances in the operations division of the public school				
9	insurance authority remaining at the end of fiscal year 2001 shall revert to the benefits division of the				
10	public school insurance authority and one-half of the unexpended or unencumbered balances in the				
11	operations division of the public school insurance authority remaining at the end of fiscal year 2001				
12	shall revert to the risk division of the public school insurance authority.				
13	Subtotal				157,291.7
14	RETIREE HEALTH CARE AUTHORITY:				
15	(1) Administration division:				
16	(a) Personal services			657.8	657.8
17	(b) Employee benefits			192.5	192.5
18	(c) Travel			32.6	32.6
19	(d) Maintenance and repairs			3.5	3.5
20	(e) Supplies and materials			36.8	36.8
21	(f) Contractual services			86.3	86.3
22	(g) Operating costs			404.0	404.0
23	(h) Capital outlay			59.0	59.0
24	(i) Out-of-state travel			4.5	4.5
25	(j) Other financing uses			.3	.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 17.00 Permanent				
2	(2) Benefits division:				
3	(a) Contractual services	86,244.7			86,244.7
4	(b) Other financing uses	1,477.3			1,477.3
5	Unexpended or unencumbered balances in the administration division of the retiree health care authority				
6	remaining at the end of fiscal year 2001 shall revert to the benefits division of the retiree health care				
7	authority.				
8	Subtotal				89,199.3
9	GENERAL SERVICES DEPARTMENT:				
10	(1) Office of the secretary:				
11	(a) Personal services		388.6		388.6
12	(b) Employee benefits		111.3		111.3
13	(c) Travel		7.0		7.0
14	(d) Maintenance and repairs		.7		.7
15	(e) Supplies and materials		4.8		4.8
16	(f) Operating costs		22.9		22.9
17	(g) Capital outlay		2.5		2.5
18	(h) Out-of-state travel		3.5		3.5
19	(i) Other financing uses		.1		.1
20	Authorized FTE: 7.00 Permanent				
21	(2) Administrative services division:				
22	(a) Personal services	75.0	1,332.7		1,407.7
23	(b) Employee benefits		475.2		475.2
24	(c) Travel		12.2		12.2
25	(d) Maintenance and repairs		5.3		5.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials			45.0		45.0
2 (f) Contractual services			93.2		93.2
3 (g) Operating costs			473.1		473.1
4 (h) Out-of-state travel			4.5		4.5
5 (i) Other financing uses			118.5		118.5
6 Authorized FTE: 38.00 Permanent					
7 (3) Telecommunications access fund:					
8 (a) Contractual services		1,600.0			1,600.0
9 (b) Other financing uses		160.0			160.0
10 (4) Purchasing division:					
11 (a) Personal services	736.3	359.6		142.7	1,238.6
12 (b) Employee benefits	255.1	131.2		49.9	436.2
13 (c) Travel	16.0	30.0		17.5	63.5
14 (d) Maintenance and repairs	2.9	4.2		2.1	9.2
15 (e) Supplies and materials	13.0	14.3		11.3	38.6
16 (f) Contractual services		120.1			120.1
17 (g) Operating costs	126.6	114.0		29.5	270.1
18 (h) Capital outlay		43.0		26.0	69.0
19 (i) Out-of-state travel	5.7	7.9		5.5	19.1
20 (j) Other financing uses	75.7	100.7		.2	176.6
21 Authorized FTE: 33.00 Permanent; 6.00 Term					
22 (5) Information systems division--regular:					
23 (a) Personal services			9,471.5		9,471.5
24 (b) Employee benefits			3,064.9		3,064.9
25 (c) Travel			176.8		176.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1			3,458.9		3,458.9
2			1,395.0		1,395.0
3			9,643.4		9,643.4
4			11,848.6		11,848.6
5			701.6		701.6
6			39.7		39.7
7			6,023.2		6,023.2
8	Authorized FTE: 237.00 Permanent				
9	(6)				Information systems division--equipment
10					replacement funds:
11			300.0		300.0
12			163.7		163.7
13			6,138.0		6,138.0
14	(7)				Risk management division--regular:
15			1,718.8		1,718.8
16			704.2		704.2
17			98.2		98.2
18			9.2		9.2
19			49.0		49.0
20			525.0		525.0
21			503.9		503.9
22			4.8		4.8
23			14.0		14.0
24			354.8		354.8
25					Authorized FTE: 49.00 Permanent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (8) Risk management division--funds:					
2 (a) Public liability			33,715.0		33,715.0
3 (b) Surety bond			115.3		115.3
4 (c) Public property reserve			3,938.3		3,938.3
5 (d) Local public bodies unemployment					
6 compensation			699.6		699.6
7 (e) Workers' compensation retention			12,635.8		12,635.8
8 (f) State unemployment compensation			3,832.6		3,832.6
9 (g) Health benefits stabilization			92,951.8		92,951.8
10 The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
11 hundred fifteen thousand three hundred dollars (\$115,300) in operating transfers in from the surety bond					
12 account in the risk reserve.					
13 (9) Property control division:					
14 (a) Personal services	1,007.6				1,007.6
15 (b) Employee benefits	338.9				338.9
16 (c) Travel	26.3				26.3
17 (d) Maintenance and repairs	460.1				460.1
18 (e) Supplies and materials	6.1				6.1
19 (f) Operating costs	69.2				69.2
20 (g) Out-of-state travel	3.7				3.7
21 (h) Other financing uses	68.3				68.3
22 Authorized FTE: 28.00 Permanent					
23 Notwithstanding Section 15-3-14 NMSA 1978, two hundred thousand dollars (\$200,000) from lease payments					
24 received for state-owned property is hereby appropriated to the property control division of the general					
25 services department for the purpose of paying lease payments for the property located at 2040 South					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Pacheco in the city of Santa Fe that is housing the offices of the energy, minerals and natural resources					
2 department.					
3 (10) Building services division:					
4 (a) Personal services	2,341.2				2,341.2
5 (b) Employee benefits	955.7				955.7
6 (c) Travel	67.1		.7		67.8
7 (d) Maintenance and repairs	1,081.8		54.4		1,136.2
8 (e) Supplies and materials	40.0		.4		40.4
9 (f) Contractual services	.7				.7
10 (g) Operating costs	2,372.8		5.1		2,377.9
11 (h) Capital outlay	30.0				30.0
12 (i) Out-of-state travel	3.3				3.3
13 (j) Other financing uses	41.3				41.3
14 Authorized FTE: 113.00 Permanent					
15 (11) State transportation pool:					
16 (a) Personal services			564.1		564.1
17 (b) Employee benefits			192.1		192.1
18 (c) Travel			4,228.9		4,228.9
19 (d) Maintenance and repairs			66.0		66.0
20 (e) Supplies and materials			15.7		15.7
21 (f) Contractual services			86.6		86.6
22 (g) Operating costs			84.7		84.7
23 (h) Capital outlay			5.7		5.7
24 (i) Out-of-state travel			7.5		7.5
25 (j) Other financing uses			2,510.3		2,510.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 19.00 Permanent				
2	(12) PSL/NMSU aircraft fund:		300.7		300.7
3	(13) State aviation bureau:				
4	(a) Personal services	136.7	137.1		273.8
5	(b) Employee benefits	41.0	41.3		82.3
6	(c) Travel	195.1	196.2		391.3
7	(d) Maintenance and repairs	11.1	11.1		22.2
8	(e) Supplies and materials	3.5	3.5		7.0
9	(f) Contractual services	.6	.6		1.2
10	(g) Operating costs	46.8	47.1		93.9
11	(h) Out-of-state travel	4.2	4.3		8.5
12	(i) Other financing uses	21.7	21.9		43.6
13	Authorized FTE: 6.00 Permanent				
14	(14) Transportation services division--equipment				
15	replacement fund:		2,297.7		2,297.7
16	Subtotal				231,931.2
17	EDUCATIONAL RETIREMENT BOARD:				
18	(a) Personal services		1,476.1		1,476.1
19	(b) Employee benefits		585.5		585.5
20	(c) Travel		41.9		41.9
21	(d) Maintenance and repairs		128.3		128.3
22	(e) Supplies and materials		72.0		72.0
23	(f) Contractual services		5,746.2		5,746.2
24	(g) Operating costs		441.8		441.8
25	(h) Other costs		252.0		252.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay		111.5			111.5
2 (j) Out-of-state travel		41.5			41.5
3 (k) Other financing uses		.8			.8
4 Authorized FTE: 45.00 Permanent					
5 The other state funds appropriation to the educational retirement board in the contractual services					
6 category includes five million four hundred eighty-two thousand five hundred dollars (\$5,482,500) to be					
7 used only for investment manager fees.					
8 The other state funds appropriation to the educational retirement board in the other costs category					
9 includes two hundred fifty-two thousand dollars (\$252,000) for payment of custody services associated					
10 with the fiscal agent contract to the state board of finance upon monthly assessments. Unexpended or					
11 unencumbered balances in the state board of finance remaining at the end of fiscal year 2001 from this					
12 appropriation shall revert to the educational retirement board.					
13 Subtotal					8,897.6
14 CRIMINAL AND JUVENILE JUSTICE					
15 COORDINATING COUNCIL:	100.0				100.0
16 PUBLIC DEFENDER DEPARTMENT:					
17 (a) Personal services	10,305.8	126.2			10,432.0
18 (b) Employee benefits	3,477.8	51.0			3,528.8
19 (c) Travel	186.6	4.0			190.6
20 (d) Maintenance and repairs	62.2	13.8			76.0
21 (e) Supplies and materials	98.0	9.6			107.6
22 (f) Contractual services	7,682.5	715.8			8,398.3
23 (g) Operating costs	3,289.0	53.4			3,342.4
24 (h) Other costs	.3				.3
25 (i) Capital outlay	88.4	26.2	106.7		221.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	9.0				9.0
2 (k) Other financing uses	5.4				5.4
3 Authorized FTE: 297.00 Permanent					
4 The other state funds appropriations to the public defender department include two hundred ninety-one					
5 thousand seven hundred dollars (\$291,700) to establish a Taos satellite office.					
6 Any unexpended or unencumbered balance in the public defender department remaining at the end of					
7 fiscal year 2001 from appropriations made from the general fund shall not revert.					
8 Subtotal					26,311.7
9 GOVERNOR:					
10 (a) Personal services	1,157.1				1,157.1
11 (b) Employee benefits	405.1				405.1
12 (c) Travel	38.7				38.7
13 (d) Maintenance and repairs	18.3				18.3
14 (e) Supplies and materials	58.5				58.5
15 (f) Contractual services	66.3				66.3
16 (g) Operating costs	157.3				157.3
17 (h) Other costs	30.0				30.0
18 (i) Capital outlay	48.7				48.7
19 (j) Out-of-state travel	32.7				32.7
20 (k) Other financing uses	.5				.5
21 Authorized FTE: 27.00 Permanent					
22 Subtotal					2,013.2
23 LIEUTENANT GOVERNOR:					
24 (a) Personal services	262.6				262.6
25 (b) Employee benefits	86.1				86.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	16.3				16.3
2 (d) Maintenance and repairs	.9				.9
3 (e) Supplies and materials	4.5				4.5
4 (f) Contractual services	8.6				8.6
5 (g) Operating costs	22.6				22.6
6 (h) Capital outlay	3.0				3.0
7 (i) Out-of-state travel	3.5				3.5
8 (j) Other financing uses	.2				.2
9 Authorized FTE: 6.00 Permanent					
10 Subtotal					408.3
11 OFFICE OF INFORMATION TECHNOLOGY					
12 MANAGEMENT:					
13 (a) Personal services	137.7		302.7		440.4
14 (b) Employee benefits	40.2		91.3		131.5
15 (c) Travel	3.3		6.7		10.0
16 (d) Maintenance and repairs	3.3		10.8		14.1
17 (e) Supplies and materials	3.6		7.8		11.4
18 (f) Contractual services	7.7		23.2		30.9
19 (g) Operating costs			43.5		43.5
20 (h) Capital outlay			16.0		16.0
21 (i) Out-of-state travel	4.0		8.0		12.0
22 (j) Other financing uses	.2				.2
23 Authorized FTE: 7.00 Permanent					
24 Subtotal					710.0
25 PUBLIC EMPLOYEES RETIREMENT					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 ASSOCIATION:					
2 (1) Administrative division:					
3 (a) Personal services		1,994.5			1,994.5
4 (b) Employee benefits		666.9			666.9
5 (c) Travel		33.3			33.3
6 (d) Maintenance and repairs		78.1			78.1
7 (e) Supplies and materials		87.0			87.0
8 (f) Contractual services		11,394.4			11,394.4
9 (g) Operating costs		837.1			837.1
10 (h) Capital outlay		107.7			107.7
11 (i) Out-of-state travel		44.7			44.7
12 (j) Other financing uses		1,026.1			1,026.1
13 Authorized FTE: 57.00 Permanent					
14 The other state funds appropriation to the administrative division of the public employees retirement					
15 association in the contractual services category includes ten million four hundred ninety-five thousand					
16 dollars (\$10,495,000) to be used only for investment manager fees.					
17 The other state funds appropriation to the administrative division of the public employees					
18 retirement association in the other financing uses category includes one million twenty-six thousand one					
19 hundred dollars (\$1,026,100) for payment of custody services associated with the fiscal agent contract to					
20 the state board of finance upon monthly assessments. Unexpended or unencumbered balances in the state					
21 board of finance remaining at the end of fiscal year 2001 from this appropriation shall revert to the					
22 public employees retirement association income fund.					
23 (2) Maintenance division:					
24 (a) Personal services		393.6			393.6
25 (b) Employee benefits		148.6			148.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		6.2			6.2
2 (d) Maintenance and repairs		569.2			569.2
3 (e) Supplies and materials		9.0			9.0
4 (f) Contractual services		22.0			22.0
5 (g) Operating costs		321.7			321.7
6 (h) Capital outlay		14.5			14.5
7 Authorized FTE: 21.00 Permanent					
8 (3) Deferred compensation:					
9 (a) Personal services		55.2			55.2
10 (b) Employee benefits		18.9			18.9
11 (c) Travel		2.0			2.0
12 (d) Maintenance and repairs		.6			.6
13 (e) Supplies and materials		2.0			2.0
14 (f) Contractual services		10.0			10.0
15 (g) Operating costs		10.1			10.1
16 (h) Out-of-state travel		6.0			6.0
17 Authorized FTE: 2.00 Permanent					
18 Subtotal					17,859.4
19 STATE COMMISSION OF PUBLIC RECORDS:					
20 (a) Personal services	1,060.9			5.5	1,066.4
21 (b) Employee benefits	365.6			1.4	367.0
22 (c) Travel	10.2		1.8	5.6	17.6
23 (d) Maintenance and repairs	61.3		16.4		77.7
24 (e) Supplies and materials	16.0		20.4	.3	36.7
25 (f) Contractual services	10.4		3.0	1.0	14.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	142.7		6.4	4.9	154.0
2 (h) Other costs	25.1		37.4		62.5
3 (i) Capital outlay	51.1		33.3		84.4
4 (j) Out-of-state travel	5.0		3.0		8.0
5 (k) Other financing uses	.7				.7
6 Authorized FTE: 33.50 Permanent; .50 Term					
7 Subtotal					1,889.4
8 SECRETARY OF STATE:					
9 (a) Personal services	1,114.9				1,114.9
10 (b) Employee benefits	369.6				369.6
11 (c) Travel	16.4				16.4
12 (d) Maintenance and repairs	23.2				23.2
13 (e) Supplies and materials	30.5				30.5
14 (f) Contractual services	40.2				40.2
15 (g) Operating costs	644.4				644.4
16 (h) Other costs	78.6				78.6
17 (i) Capital outlay	20.0				20.0
18 (j) Out-of-state travel	13.2				13.2
19 (k) Other financing uses	.8				.8
20 Authorized FTE: 36.00 Permanent; 1.00 Term; 1.00 Temporary					
21 Subtotal					2,351.8
22 PERSONNEL BOARD:					
23 (a) Personal services	2,399.1				2,399.1
24 (b) Employee benefits	789.1				789.1
25 (c) Travel	28.9				28.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	68.2				68.2
2 (e) Supplies and materials	52.0				52.0
3 (f) Contractual services	56.4				56.4
4 (g) Operating costs	170.5				170.5
5 (h) Capital outlay	35.0				35.0
6 (i) Out-of-state travel	8.0				8.0
7 (j) Other financing uses	1.3				1.3
8 Authorized FTE: 66.50 Permanent					
9 Subtotal					3,608.5
10 STATE TREASURER:					
11 (a) Personal services	1,895.3			26.2	1,921.5
12 (b) Employee benefits	775.0			8.8	783.8
13 (c) Travel	20.5				20.5
14 (d) Maintenance and repairs	14.3				14.3
15 (e) Supplies and materials	34.3				34.3
16 (f) Contractual services	77.2				77.2
17 (g) Operating costs	458.8				458.8
18 (h) Capital outlay	19.8				19.8
19 (i) Out-of-state travel	5.0				5.0
20 (j) Other financing uses	.7				.7
21 Authorized FTE: 48.50 Permanent; 1.00 Term					
22 Subtotal					3,335.9
23 TOTAL GENERAL CONTROL	113,212.7	139,520.9	400,463.7	26,310.4	679,507.7
24 D. COMMERCE AND INDUSTRY					
25 BOARD OF EXAMINERS FOR ARCHITECTS:		287.4			287.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE:	4.00	Permanent		
2	BORDER AUTHORITY:				
3	(a) Personal services	120.3			120.3
4	(b) Employee benefits	45.1			45.1
5	(c) Travel	9.9			9.9
6	(d) Maintenance and repairs	8.7			8.7
7	(e) Supplies and materials	5.4			5.4
8	(f) Contractual services	7.4			7.4
9	(g) Operating costs	23.2			23.2
10	(h) Capital outlay	9.0			9.0
11	(i) Out-of-state travel	6.0			6.0
12	(j) Other financing uses	.1			.1
13	Authorized FTE:	3.00	Permanent		
14	Subtotal				235.1
15	TOURISM DEPARTMENT:				
16	(1) Travel and marketing:				
17	(a) Personal services	405.0			405.0
18	(b) Employee benefits	132.6			132.6
19	(c) Travel	38.5			38.5
20	(d) Maintenance and repairs	7.8			7.8
21	(e) Supplies and materials	35.0			35.0
22	(f) Contractual services	322.8			322.8
23	(g) Operating costs	5,009.6			5,009.6
24	(h) Other costs	1,054.2			1,054.2
25	(i) Out-of-state travel	27.0			27.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.3				.3
2 Authorized FTE: 12.00 Permanent					
3 The general fund appropriation to the travel and marketing division of the tourism department in the					
4 contractual services category includes one hundred fifty thousand dollars (\$150,000) to contract for					
5 expenses related to promoting tourism activities at the Spain travel agents association convention.					
6 (2) Welcome centers:					
7 (a) Personal services	551.5				551.5
8 (b) Employee benefits	217.9				217.9
9 (c) Travel	13.8				13.8
10 (d) Maintenance and repairs	12.4				12.4
11 (e) Supplies and materials	12.0				12.0
12 (f) Contractual services	9.6				9.6
13 (g) Operating costs	51.9				51.9
14 (h) Capital outlay	17.5				17.5
15 (i) Out-of-state travel	1.0				1.0
16 (j) Other financing uses	.6				.6
17 Authorized FTE: 28.50 Permanent					
18 (3) New Mexico magazine:					
19 (a) Personal services		765.2			765.2
20 (b) Employee benefits		272.0			272.0
21 (c) Travel		7.2			7.2
22 (d) Maintenance and repairs		6.0			6.0
23 (e) Supplies and materials		24.1			24.1
24 (f) Contractual services		942.6			942.6
25 (g) Operating costs		2,571.6			2,571.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs		175.0			175.0
2 (i) Capital outlay		14.2			14.2
3 (j) Out-of-state travel		5.0			5.0
4 (k) Other financing uses		.5			.5
5 Authorized FTE: 22.00 Permanent					
6 (4) Administrative services:					
7 (a) Personal services	433.2				433.2
8 (b) Employee benefits	134.0				134.0
9 (c) Travel	9.4				9.4
10 (d) Maintenance and repairs	4.7				4.7
11 (e) Supplies and materials	5.5				5.5
12 (f) Contractual services	11.3				11.3
13 (g) Operating costs	25.2				25.2
14 (h) Out-of-state travel	14.4				14.4
15 (i) Other financing uses	.3				.3
16 Authorized FTE: 11.00 Permanent					
17 Subtotal					13,342.4
18 ECONOMIC DEVELOPMENT DEPARTMENT:					
19 (1) Office of the secretary:					
20 (a) Personal services	351.4				351.4
21 (b) Employee benefits	110.3				110.3
22 (c) Travel	26.7				26.7
23 (d) Maintenance and repairs	.6				.6
24 (e) Supplies and materials	10.0				10.0
25 (f) Contractual services	35.0				35.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	508.1				508.1
2 (h) Other costs	1.0				1.0
3 (i) Capital outlay	2.5				2.5
4 (j) Out-of-state travel	10.8				10.8
5 (k) Other financing uses	.2				.2
6 Authorized FTE: 8.00 Permanent					
7 (2) Administrative services:					
8 (a) Personal services	527.1				527.1
9 (b) Employee benefits	158.5				158.5
10 (c) Travel	5.2				5.2
11 (d) Maintenance and repairs	25.4				25.4
12 (e) Supplies and materials	10.0				10.0
13 (f) Contractual services	43.8				43.8
14 (g) Operating costs	51.0				51.0
15 (h) Capital outlay	2.5				2.5
16 (i) Other financing uses	.3				.3
17 Authorized FTE: 14.00 Permanent					
18 (3) Science and technology:					
19 (a) Personal services	128.2				128.2
20 (b) Employee benefits	50.7				50.7
21 (c) Travel	5.5				5.5
22 (d) Maintenance and repairs	.1				.1
23 (e) Supplies and materials	4.8				4.8
24 (f) Operating costs	17.7				17.7
25 (g) Capital outlay	2.0				2.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Out-of-state travel	6.3				6.3
2 (i) Other financing uses	.1				.1
3 Authorized FTE: 3.00 Permanent					
4 (4) Office of space commercialization:					
5 (a) Personal services	140.5				140.5
6 (b) Employee benefits	38.8				38.8
7 (c) Travel	17.7				17.7
8 (d) Supplies and materials	5.1				5.1
9 (e) Contractual services	142.5				142.5
10 (f) Operating costs	25.4				25.4
11 (g) Other costs	1.0				1.0
12 (h) Capital outlay	2.5				2.5
13 (i) Out-of-state travel	12.7				12.7
14 (j) Other financing uses	.1				.1
15 Authorized FTE: 3.00 Permanent					
16 (5) Trade division:					
17 (a) Personal services	235.7				235.7
18 (b) Employee benefits	76.3				76.3
19 (c) Travel	8.9				8.9
20 (d) Maintenance and repairs	.3				.3
21 (e) Supplies and materials	5.6				5.6
22 (f) Contractual services	157.5				157.5
23 (g) Operating costs	148.9				148.9
24 (h) Other costs	1.0				1.0
25 (i) Capital outlay	2.0				2.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	50.0				50.0
2 (k) Other financing uses	.1				.1
3 Authorized FTE: 6.00 Permanent					
4 (6) Film division:					
5 (a) Personal services	245.4				245.4
6 (b) Employee benefits	82.4				82.4
7 (c) Travel	7.3				7.3
8 (d) Maintenance and repairs	1.3				1.3
9 (e) Supplies and materials	9.8				9.8
10 (f) Contractual services	10.0				10.0
11 (g) Operating costs	133.9				133.9
12 (h) Other costs	1.0				1.0
13 (i) Capital outlay	2.5				2.5
14 (j) Out-of-state travel	15.9				15.9
15 (k) Other financing uses	.1				.1
16 Authorized FTE: 7.00 Permanent					
17 Subtotal					3,678.0
18 REGULATION AND LICENSING DEPARTMENT:					
19 (1) Administrative services division:					
20 (a) Personal services	993.5		236.2		1,229.7
21 (b) Employee benefits	342.5		90.0		432.5
22 (c) Travel	3.4		1.4		4.8
23 (d) Maintenance and repairs	29.7		29.2		58.9
24 (e) Supplies and materials	33.7		9.0		42.7
25 (f) Contractual services	25.3		20.6		45.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	264.2		106.7		370.9
2 (h) Capital outlay	8.2				8.2
3 (i) Out-of-state travel	5.0		4.0		9.0
4 (j) Other financing uses	.5		.1		.6
5 Authorized FTE: 30.20 Permanent					
6 (2) Construction industries division:					
7 (a) Personal services	3,414.8				3,414.8
8 (b) Employee benefits	1,148.8				1,148.8
9 (c) Travel	348.5				348.5
10 (d) Maintenance and repairs	13.7				13.7
11 (e) Supplies and materials	72.9				72.9
12 (f) Contractual services	25.0				25.0
13 (g) Operating costs	619.4				619.4
14 (h) Out-of-state travel	5.7				5.7
15 (i) Other financing uses	1.8				1.8
16 Authorized FTE: 96.20 Permanent					
17 (3) Manufactured housing division:					
18 (a) Personal services	318.3			62.8	381.1
19 (b) Employee benefits	114.3			26.9	141.2
20 (c) Travel	35.2			9.4	44.6
21 (d) Maintenance and repairs	4.4				4.4
22 (e) Supplies and materials	15.7			3.0	18.7
23 (f) Contractual services	50.0			100.0	150.0
24 (g) Operating costs	60.3			14.2	74.5
25 (h) Out-of-state travel	1.9			5.7	7.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Other financing uses	.2			.1	.3
2 Authorized FTE: 11.90 Permanent					
3 (4) Financial institutions division:					
4 (a) Personal services	738.9				738.9
5 (b) Employee benefits	248.4				248.4
6 (c) Travel	84.3				84.3
7 (d) Maintenance and repairs	3.5				3.5
8 (e) Supplies and materials	7.2				7.2
9 (f) Contractual services	.5				.5
10 (g) Operating costs	109.9				109.9
11 (h) Capital outlay	3.3				3.3
12 (i) Out-of-state travel	48.2				48.2
13 (j) Other financing uses	.4				.4
14 Authorized FTE: 20.80 Permanent					
15 (5) Alcohol and gaming division:					
16 (a) Personal services	448.8				448.8
17 (b) Employee benefits	156.7				156.7
18 (c) Travel	7.1				7.1
19 (d) Maintenance and repairs	1.0				1.0
20 (e) Supplies and materials	10.0				10.0
21 (f) Contractual services	13.7				13.7
22 (g) Operating costs	159.4				159.4
23 (h) Capital outlay	12.8				12.8
24 (i) Out-of-state travel	6.7				6.7
25 (j) Other financing uses	.3				.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 14.00 Permanent				
2	(6) Securities division:				
3	(a) Personal services	667.2			667.2
4	(b) Employee benefits	217.9			217.9
5	(c) Travel	4.3			4.3
6	(d) Maintenance and repairs	2.0			2.0
7	(e) Supplies and materials	11.4			11.4
8	(f) Contractual services	1.0			1.0
9	(g) Operating costs	137.1			137.1
10	(h) Capital outlay	19.9			19.9
11	(i) Out-of-state travel	2.4			2.4
12	(j) Other financing uses	.4			.4
13	Authorized FTE: 18.30 Permanent				
14	(7) Securities and education training division:				
15	(a) Travel		1.0		1.0
16	(b) Supplies and materials		5.5		5.5
17	(c) Contractual services		45.0		45.0
18	(d) Operating costs		7.0		7.0
19	(8) New Mexico state board of public accountancy:				
20	Authorized FTE: 4.00 Permanent				
21	(9) Board of acupuncture and oriental medicine:				
22	Authorized FTE: 1.00 Permanent				
23	(10) New Mexico athletic commission:				
24	Authorized FTE: .80 Permanent				
25	(11) Athletic trainer practice board:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: .20 Permanent				
2	(12) Board of barbers and cosmetologists:		513.2		513.2
3	Authorized FTE: 7.00 Permanent				
4	(13) Chiropractic board:		123.6		123.6
5	Authorized FTE: 1.50 Permanent				
6	(14) New Mexico board of dental health care:		243.2		243.2
7	Authorized FTE: 3.00 Permanent				
8	(15) Board of landscape architects:		33.8		33.8
9	Authorized FTE: .35 Permanent				
10	(16) Board of nursing home administrators:		41.3		41.3
11	Authorized FTE: .55 Permanent				
12	(17) Board of examiners for occupational therapy:		61.1		61.1
13	Authorized FTE: .60 Permanent				
14	(18) Board of optometry:		70.2		70.2
15	Authorized FTE: .75 Permanent				
16	(19) Board of osteopathic medical examiners:		54.5		54.5
17	Authorized FTE: .50 Permanent				
18	(20) Board of pharmacy:		1,226.7		1,226.7
19	Authorized FTE: 13.00 Permanent				
20	(21) Physical therapists' licensing board:		122.2		122.2
21	Authorized FTE: 1.40 Permanent				
22	(22) Board of podiatry:		20.6		20.6
23	Authorized FTE: .20 Permanent				
24	(23) Advisory board of private investigators and				
25	polygraphers:		153.9		153.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 1.50 Permanent				
2	(24) New Mexico state board of psychologist				
3	examiners:		124.2		124.2
4	Authorized FTE: 1.45 Permanent				
5	(25) New Mexico real estate commission:		878.5		878.5
6	Authorized FTE: 9.80 Permanent				
7	(26) Advisory board of respiratory care				
8	practioners:		53.6		53.6
9	Authorized FTE: .95 Permanent				
10	(27) Speech language pathology, audiology and hearing				
11	aid dispensing practices board:		112.0		112.0
12	Authorized FTE: 1.80 Permanent				
13	(28) Board of thanatopractice:		99.3		99.3
14	Authorized FTE: .85 Permanent				
15	(29) Nutrition and dietetics practice board:		22.7		22.7
16	Authorized FTE: .30 Permanent				
17	(30) Board of social work examiners:		277.0		277.0
18	Authorized FTE: 3.00 Permanent				
19	(31) Interior design board:		28.4		28.4
20	Authorized FTE: .20 Permanent				
21	(32) Real estate recovery fund:		50.0		50.0
22	(33) Real estate appraisers board:		117.3		117.3
23	Authorized FTE: 1.30 Permanent				
24	(34) Board of massage therapy:		198.0		198.0
25	Authorized FTE: 2.15 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (35) Counseling and therapy practice board:		402.3			402.3
2 Authorized FTE: 5.00 Permanent					
3 The other state funds appropriations to the boards and commissions are contingent upon those boards and					
4 commissions whose cash balances on June 30, 2000 exceed one hundred percent of the fiscal year 2001					
5 approved operating budget developing and approving a plan to reduce their cash balances. Cash balances					
6 should be reduced to fifty percent of the fiscal year 2001 approved operating budget. The approved plan					
7 shall be submitted to the department of finance and administration and the legislative finance committee					
8 by May 1, 2000.					
9 Subtotal					17,555.9
10 PUBLIC REGULATION COMMISSION:					
11 (1) Administrative services division:					
12 (a) Personal services	2,472.6		350.0		2,822.6
13 (b) Employee benefits	814.5		150.0		964.5
14 (c) Travel	2.0				2.0
15 (d) Maintenance and repairs	134.6				134.6
16 (e) Supplies and materials	14.5				14.5
17 (f) Contractual services	25.6				25.6
18 (g) Operating costs	474.3	40.0			514.3
19 (h) Capital outlay	50.0				50.0
20 (i) Out-of-state travel	10.6				10.6
21 Authorized FTE: 80.00 Permanent					
22 The internal service funds/interagency transfers appropriations to the administrative services division					
23 of the public regulation commission include one hundred thirty-five thousand dollars (\$135,000) from the					
24 patient's compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,					
25 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and fifty thousand					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	dollars (\$50,000) from the insurance fraud fund.				
2	The other state funds appropriation to the administrative services division of the public regulation				
3	commission includes forty thousand dollars (\$40,000) from the insurance licensee continuing education				
4	fund.				
5	The general fund appropriation to the administrative services division of the public regulation				
6	commission in the contractual services category includes ten thousand dollars (\$10,000) for				
7	telecommunications consumer rights.				
8	(2) Consumer relations division:				
9	(a) Personal services	372.6			372.6
10	(b) Employee benefits	126.6			126.6
11	(c) Travel	4.4			4.4
12	(d) Maintenance and repairs	1.5			1.5
13	(e) Supplies and materials	5.7			5.7
14	(f) Contractual services	2.4			2.4
15	(g) Operating costs	77.6			77.6
16	(h) Capital outlay	44.0			44.0
17	(i) Out-of-state travel	3.2			3.2
18	Authorized FTE: 12.00 Permanent				
19	(3) Insurance division:				
20	(a) Personal services	1,959.1	1,304.3		3,263.4
21	(b) Employee benefits	705.5	431.1		1,136.6
22	(c) Travel	4.3	113.5		117.8
23	(d) Maintenance and repairs	10.2	98.3		108.5
24	(e) Supplies and materials	41.7	76.2		117.9
25	(f) Contractual services	41.6	384.4	32.3	458.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	357.3		514.2		871.5
2 (h) Other costs			10,019.0		10,019.0
3 (i) Capital outlay	117.6		154.8	22.0	294.4
4 (j) Out-of-state travel	23.0		13.2		36.2
5 Authorized FTE: 103.00 Permanent					
6 The internal service funds/interagency transfers appropriations to the insurance division for the state					
7 fire marshal of the public regulation commission include nine hundred eighty-one thousand one hundred					
8 dollars (\$981,100) from the fire protection fund.					
9 The internal service funds/interagency transfers appropriations to the insurance division for the					
10 firefighter training academy of the public regulation commission include seven hundred sixty-six thousand					
11 five hundred dollars (\$766,500) from the fire protection fund.					
12 The internal service funds/interagency transfers appropriations to the insurance division for the					
13 insurance fraud bureau of the public regulation commission include six hundred eighty-eight thousand one					
14 hundred dollars (\$688,100) from the insurance fraud fund.					
15 The internal service funds/interagency transfers appropriations to the insurance division of the					
16 public regulation commission include ten million four hundred twenty-one thousand eight hundred dollars					
17 (\$10,421,800) from the patient's compensation fund.					
18 The internal service funds/interagency transfers appropriations to the insurance division for the					
19 title insurance bureau of the public regulation commission include two hundred fifty-one thousand five					
20 hundred dollars (\$251,500) from the title insurance maintenance fund.					
21 (4) Legal division:					
22 (a) Personal services	813.4				813.4
23 (b) Employee benefits	253.2				253.2
24 (c) Travel	3.4				3.4
25 (d) Maintenance and repairs	.5				.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	3.0				3.0
2 (f) Contractual services	3.4				3.4
3 (g) Operating costs	47.0				47.0
4 (h) Capital outlay	10.0				10.0
5 (i) Out-of-state travel	7.4				7.4
6 Authorized FTE: 17.00 Permanent					
7 (5) Transportation division:					
8 (a) Personal services	573.2			90.0	663.2
9 (b) Employee benefits	189.6			30.0	219.6
10 (c) Travel	26.4				26.4
11 (d) Maintenance and repairs	6.1				6.1
12 (e) Supplies and materials	8.5				8.5
13 (f) Contractual services	4.1				4.1
14 (g) Operating costs	55.4				55.4
15 (h) Capital outlay	60.8				60.8
16 (i) Out-of-state travel	2.4				2.4
17 Authorized FTE: 21.00 Permanent					
18 (6) Utilities division:					
19 (a) Personal services	1,042.8				1,042.8
20 (b) Employee benefits	332.1				332.1
21 (c) Travel	7.7				7.7
22 (d) Maintenance and repairs	27.1				27.1
23 (e) Supplies and materials	12.3				12.3
24 (f) Contractual services	434.4				434.4
25 (g) Operating costs	82.4				82.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	19.0				19.0
2 (i) Out-of-state travel	7.4				7.4
3 Authorized FTE: 27.00 Permanent					
4 The general fund appropriation to the utilities division of the public regulation commission in the					
5 contractual services category includes two hundred seventy-five thousand dollars (\$275,000) for carrying					
6 out the provisions identified under Section 62-3A-6 NMSA 1978, related to public utility transition					
7 plans.					
8 Subtotal					25,753.3
9 NEW MEXICO BOARD OF MEDICAL					
10 EXAMINERS:		859.2			859.2
11 Authorized FTE: 11.00 Permanent					
12 BOARD OF NURSING:		882.4	23.6		906.0
13 Authorized FTE: 10.00 Permanent					
14 NEW MEXICO STATE FAIR:					
15 (a) Personal services		4,185.2			4,185.2
16 (b) Employee benefits		1,403.2			1,403.2
17 (c) Travel		85.0			85.0
18 (d) Maintenance and repairs		850.0			850.0
19 (e) Supplies and materials		205.0			205.0
20 (f) Contractual services		2,500.0			2,500.0
21 (g) Operating costs		1,845.0			1,845.0
22 (h) Other costs		1,600.0			1,600.0
23 (i) Capital outlay		1,500.0			1,500.0
24 (j) Out-of-state travel		12.0			12.0
25 Authorized FTE: 43.50 Permanent; 20.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					14,185.4
2 STATE BOARD OF REGISTRATION FOR PROFESSIONAL					
3 ENGINEERS AND SURVEYORS:		476.9			476.9
4 Authorized FTE: 6.00 Permanent					
5 GAMING CONTROL BOARD:	4,289.4				4,289.4
6 Authorized FTE: 57.00 Permanent					
7 STATE RACING COMMISSION:					
8 (a) Personal services	608.3				608.3
9 (b) Employee benefits	209.0				209.0
10 (c) Travel	53.6				53.6
11 (d) Maintenance and repairs	3.4				3.4
12 (e) Supplies and materials	11.0				11.0
13 (f) Contractual services	454.0				454.0
14 (g) Operating costs	110.5				110.5
15 (h) Capital outlay	2.0				2.0
16 (i) Out-of-state travel	2.8				2.8
17 (j) Other financing uses	.4				.4
18 Authorized FTE: 15.20 Permanent; 1.40 Temporary					
19 Subtotal					1,455.0
20 NEW MEXICO APPLE COMMISSION:					
21 (a) Travel	7.0				7.0
22 (b) Maintenance and repairs	.5				.5
23 (c) Supplies and materials	1.0				1.0
24 (d) Contractual services	14.0	8.5			22.5
25 (e) Operating costs	5.4				5.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Other costs	.1				.1
2 (g) Out-of-state travel	1.5				1.5
3 Subtotal					38.0
4 BOARD OF VETERINARY MEDICINE:		165.2			165.2
5 Authorized FTE: 2.00 Permanent					
6 TOTAL COMMERCE AND INDUSTRY	41,257.6	27,443.4	14,129.8	396.4	83,227.2
7 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
8 OFFICE OF CULTURAL AFFAIRS:					
9 (1) Administrative services division:					
10 (a) Personal services	890.9				890.9
11 (b) Employee benefits	285.4				285.4
12 (c) Travel			10.3		10.3
13 (d) Maintenance and repairs			7.4		7.4
14 (e) Supplies and materials			7.3		7.3
15 (f) Contractual services	159.0		2.1		161.1
16 (g) Operating costs	35.0		75.4		110.4
17 (h) Other costs	40.0				40.0
18 (i) Capital outlay	3.5		7.5		11.0
19 (j) Out-of-state travel	2.0				2.0
20 (k) Other financing uses	.7				.7
21 Authorized FTE: 23.00 Permanent					
22 The general fund appropriation to the administrative services division of the office of cultural affairs					
23 in the contractual services category includes one hundred fifty-nine thousand dollars (\$159,000) for the					
24 New Mexico endowment for the humanities.					
25 (2) Hispanic cultural division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	700.2				700.2
2 (b) Employee benefits	215.8				215.8
3 (c) Travel	59.7				59.7
4 (d) Maintenance and repairs	67.8				67.8
5 (e) Supplies and materials	42.8				42.8
6 (f) Contractual services	704.4	100.0			804.4
7 (g) Operating costs	567.6	44.7			612.3
8 (h) Capital outlay		155.3			155.3
9 (i) Out-of-state travel	6.0				6.0
10 (j) Other financing uses	.3				.3
11 Authorized FTE: 22.00 Permanent					
12 (3) Museum division:					
13 (a) Personal services	4,549.0	793.5			5,342.5
14 (b) Employee benefits	1,613.0	274.4			1,887.4
15 (c) Travel	40.0	58.2			98.2
16 (d) Maintenance and repairs	134.6	300.1			434.7
17 (e) Supplies and materials	8.0	86.6			94.6
18 (f) Contractual services	84.4	130.6			215.0
19 (g) Operating costs	327.8	461.6			789.4
20 (h) Other costs	42.5	249.0			291.5
21 (i) Capital outlay	132.0				132.0
22 (j) Out-of-state travel		2.0			2.0
23 (k) Other financing uses	5.7				5.7
24 Authorized FTE: 164.75 Permanent; 26.75 Term					
25 (4) Office of archaeological studies:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services			1,265.0		1,265.0
2 (b) Employee benefits			462.6		462.6
3 (c) Travel			140.0		140.0
4 (d) Maintenance and repairs			6.6		6.6
5 (e) Supplies and materials			22.0		22.0
6 (f) Contractual services			417.0		417.0
7 (g) Operating costs			26.9		26.9
8 (h) Other costs			2.5		2.5
9 (i) Capital outlay			29.5		29.5
10 (j) Out-of-state travel			2.0		2.0
11 (k) Other financing uses			1.5		1.5
12	Authorized FTE: 25.00 Permanent;	18.50 Term;	8.00 Temporary		
13	The internal service funds/interagency transfers appropriations to the office of archaeological studies				
14	of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the				
15	state road fund for archaeological studies relating to highway projects. Unexpended or unencumbered				
16	balances in the office of archaeological studies remaining at the end of fiscal year 2001 from				
17	appropriations made from the state road fund shall revert to the state road fund.				
18	(5) Natural history museum:				
19	(a) Personal services	1,432.2	413.0		1,845.2
20	(b) Employee benefits	516.8	111.5		628.3
21	(c) Travel	62.6			62.6
22	(d) Maintenance and repairs	136.1			136.1
23	(e) Supplies and materials	45.3	50.0		95.3
24	(f) Contractual services		125.5		125.5
25	(g) Operating costs	366.4	130.4		496.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	39.4				39.4
2 (i) Capital outlay	19.6	21.8			41.4
3 (j) Out-of-state travel		2.0			2.0
4 (k) Other financing uses	2.1				2.1
5 Authorized FTE: 53.50 Permanent; 17.25 Term					
6 (6) Arts division:					
7 (a) Personal services	453.9			133.9	587.8
8 (b) Employee benefits	153.3			42.8	196.1
9 (c) Travel	26.6				26.6
10 (d) Maintenance and repairs	3.0				3.0
11 (e) Supplies and materials	14.1				14.1
12 (f) Contractual services	95.1	400.0		55.0	550.1
13 (g) Operating costs	104.7				104.7
14 (h) Other costs	906.7	150.0		203.3	1,260.0
15 (i) Capital outlay	8.0				8.0
16 (j) Out-of-state travel	5.0				5.0
17 (k) Other financing uses	.6				.6
18 Authorized FTE: 12.50 Permanent; 5.50 Term; 2.00 Temporary					

19 The general fund appropriation to the arts division of the office of cultural affairs in the other costs
20 category includes fifty thousand dollars (\$50,000) to provide funding for musical organizations providing
21 symphonic music for public concerts in communities throughout the state and for educational performances
22 in public schools.

23 The other state funds appropriation to the arts division of the office of cultural affairs in the
24 other costs category includes one hundred fifty thousand dollars (\$150,000) from the office of cultural
25 affairs operating fund cash balance to provide funding for musical organizations providing symphonic

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 music for public concerts in communities throughout the state and for educational performances in public					
2 schools.					
3 (7) Library division:					
4 (a) Personal services	1,344.2			527.8	1,872.0
5 (b) Employee benefits	473.8			177.7	651.5
6 (c) Travel	34.5			76.0	110.5
7 (d) Maintenance and repairs	126.5			6.5	133.0
8 (e) Supplies and materials	45.2			10.2	55.4
9 (f) Contractual services	894.5			75.0	969.5
10 (g) Operating costs	55.6	75.0		188.0	318.6
11 (h) Other costs	356.5			75.0	431.5
12 (i) Capital outlay	242.0	250.0		50.0	542.0
13 (j) Out-of-state travel	4.0			2.0	6.0
14 (k) Other financing uses	2.0				2.0
15 Authorized FTE: 46.00 Permanent; 19.00 Term					
16 (8) Historic preservation division:					
17 (a) Personal services	380.2	118.3		425.7	924.2
18 (b) Employee benefits	121.9	28.2		144.6	294.7
19 (c) Travel	15.7	.4		4.9	21.0
20 (d) Maintenance and repairs	17.6	3.0		23.0	43.6
21 (e) Supplies and materials	11.4	1.8		9.7	22.9
22 (f) Contractual services	13.7	34.0		20.0	67.7
23 (g) Operating costs	34.8	1.1		28.5	64.4
24 (h) Other costs				160.5	160.5
25 (i) Capital outlay	21.5				21.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	2.0			8.0	10.0
2 (k) Other financing uses	.8				.8
3 Authorized FTE: 10.00 Permanent; 16.00 Term					
4 (9) Space center:					
5 (a) Personal services	651.6	120.6			772.2
6 (b) Employee benefits	209.0	52.9			261.9
7 (c) Travel	11.8	10.7			22.5
8 (d) Maintenance and repairs	49.5	74.4			123.9
9 (e) Supplies and materials	14.0	10.0			24.0
10 (f) Contractual services		77.4			77.4
11 (g) Operating costs	88.9	124.6			213.5
12 (h) Capital outlay	8.1	22.8			30.9
13 (i) Out-of-state travel	1.0				1.0
14 (j) Other financing uses	.9				.9
15 Authorized FTE: 24.00 Permanent; 6.50 Term					
16 (10) Farm and ranch heritage museum:					
17 (a) Personal services	740.6	75.0			815.6
18 (b) Employee benefits	240.0	25.0			265.0
19 (c) Travel	36.4				36.4
20 (d) Maintenance and repairs	55.9	40.0			95.9
21 (e) Supplies and materials	49.2	30.0			79.2
22 (f) Contractual services	81.4	25.0			106.4
23 (g) Operating costs	230.7	9.3			240.0
24 (h) Other costs	3.0				3.0
25 (i) Capital outlay		50.2			50.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	3.0				3.0
2 (k) Other financing uses	.9				.9
3 Authorized FTE: 29.00 Permanent					
4 Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
5 2001 from appropriations made from general fund shall not revert.					
6 Subtotal					32,037.5
7 NEW MEXICO LIVESTOCK BOARD:					
8 (a) Personal services	193.9	1,762.5		213.6	2,170.0
9 (b) Employee benefits	91.4	682.6		91.4	865.4
10 (c) Travel	28.0	313.3		28.0	369.3
11 (d) Maintenance and repairs	.5	5.7		1.3	7.5
12 (e) Supplies and materials	4.5	92.7		5.4	102.6
13 (f) Contractual services	6.1	269.8		18.2	294.1
14 (g) Operating costs	6.1	230.2		8.1	244.4
15 (h) Capital outlay	35.6	192.0			227.6
16 (i) Out-of-state travel	1.0	7.5		1.1	9.6
17 Authorized FTE: 79.00 Permanent					
18 The general fund appropriations to the New Mexico livestock board for its meat inspection program,					
19 including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
20 program.					
21 Subtotal					4,290.5
22 DEPARTMENT OF GAME AND FISH:					
23 (1) Game protection division:					
24 (a) Personal services	41.6		6,271.9	3,223.9	9,537.4
25 (b) Employee benefits	15.0		2,209.8	1,227.2	3,452.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	6.7		1,046.2	545.5	1,598.4
2 (d) Maintenance and repairs	2.1		315.3	164.2	481.6
3 (e) Supplies and materials	5.2		865.9	452.6	1,323.7
4 (f) Contractual services	11.7		1,621.8	784.9	2,418.4
5 (g) Operating costs	11.5		1,771.1	847.9	2,630.5
6 (h) Other costs			49.1	66.8	115.9
7 (i) Capital outlay	5.9		1,083.9	272.0	1,361.8
8 (j) Out-of-state travel	.3		47.8	24.9	73.0
9 (k) Other financing uses				350.0	350.0
10 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary					
11 The general fund appropriations to the game protection division of the department of game and fish shall					
12 be used for the conservation of nongame wildlife species and for public information and education					
13 programs related to wildlife.					
14 Unexpended or unencumbered balances in the game protection division of the department of game and					
15 fish remaining at the end of fiscal year 2001 from appropriations made from the general fund shall not					
16 revert.					
17 (2) Bighorn sheep auction fund:					
18 (a) Personal services			4.5	3.0	7.5
19 (b) Travel			89.9	32.8	122.7
20 (c) Supplies and materials			19.1	12.9	32.0
21 (d) Contractual services			160.9	92.5	253.4
22 (e) Operating costs			1.5	1.1	2.6
23 (f) Out-of-state travel			2.5	.3	2.8
24 (3) Sikes Act fund:					
25 (a) Personal services			45.5		45.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits			16.8		16.8
2 (c) Travel			15.5		15.5
3 (d) Maintenance and repairs			.5		.5
4 (e) Supplies and materials			1.2		1.2
5 (f) Contractual services			4.5		4.5
6 (g) Operating costs			22.8		22.8
7 (h) Other costs			1,289.0		1,289.0
8 (i) Capital outlay			3.0		3.0
9 (j) Out-of-state travel			1.0		1.0
10 Authorized FTE: 1.00 Term					
11 (4) Share with wildlife program:			70.0		70.0
12 (5) Endangered species program:					
13 (a) Personal services	54.9			136.5	191.4
14 (b) Employee benefits	18.0			45.0	63.0
15 (c) Travel	10.0			24.0	34.0
16 (d) Maintenance and repairs	2.4			4.2	6.6
17 (e) Supplies and materials	2.8			5.0	7.8
18 (f) Contractual services	54.1		20.0	76.1	150.2
19 (g) Operating costs	13.2			23.5	36.7
20 (h) Capital outlay	24.0			5.0	29.0
21 (i) Out-of-state travel	1.1			1.9	3.0
22 Authorized FTE: 5.00 Permanent					
23 Subtotal					25,755.2
24 ENERGY, MINERALS AND NATURAL					
25 RESOURCES DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Office of the secretary:					
2 (a) Personal services	433.2			65.5	498.7
3 (b) Employee benefits	131.8			19.2	151.0
4 (c) Travel	7.5			7.0	14.5
5 (d) Maintenance and repairs	.5			.5	1.0
6 (e) Supplies and materials	7.0			3.0	10.0
7 (f) Contractual services	57.5			14.0	71.5
8 (g) Operating costs	54.6			13.3	67.9
9 (h) Capital outlay	13.4			2.4	15.8
10 (i) Out-of-state travel	4.7			9.0	13.7
11 (j) Other financing uses	.2			900.0	900.2
12 Authorized FTE: 11.00 Permanent					
13 (2) Administrative services division:					
14 (a) Personal services	1,337.7			76.5	1,414.2
15 (b) Employee benefits	421.0			24.0	445.0
16 (c) Travel	10.8				10.8
17 (d) Maintenance and repairs	15.5				15.5
18 (e) Supplies and materials	3.0			20.9	23.9
19 (f) Contractual services	84.5				84.5
20 (g) Operating costs	153.5			68.4	221.9
21 (h) Capital outlay	72.2				72.2
22 (i) Out-of-state travel	1.3				1.3
23 (j) Other financing uses	.7				.7
24 Authorized FTE: 33.00 Permanent; 3.00 Term					
25 (3) Energy conservation and management division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	400.1			135.1	535.2
2 (b) Employee benefits	127.6			46.0	173.6
3 (c) Travel	.2			24.0	24.2
4 (d) Maintenance and repairs	.3			6.2	6.5
5 (e) Supplies and materials				15.4	15.4
6 (f) Contractual services				769.4	769.4
7 (g) Operating costs				45.9	45.9
8 (h) Other costs				50.0	50.0
9 (i) Capital outlay	7.8			23.3	31.1
10 (j) Out-of-state travel				12.5	12.5
11 (k) Other financing uses	.2	362.3		100.0	462.5
12 Authorized FTE: 8.00 Permanent; 1.00 Term					
13 (4) Forestry division:					
14 (a) Personal services	1,749.3	64.2		240.5	2,054.0
15 (b) Employee benefits	622.1	8.4		123.5	754.0
16 (c) Travel	81.5	53.7		81.4	216.6
17 (d) Maintenance and repairs	37.8	11.4		35.7	84.9
18 (e) Supplies and materials	43.1	24.9		41.1	109.1
19 (f) Contractual services	31.0	7.2		212.3	250.5
20 (g) Operating costs	210.7	31.9		172.4	415.0
21 (h) Other costs	1.5	150.0		23.0	174.5
22 (i) Capital outlay	126.6	48.7		71.7	247.0
23 (j) Out-of-state travel	12.8	2.2		.3	15.3
24 (k) Other financing uses	.7	2.1		.6	3.4
25 Authorized FTE: 49.00 Permanent; 11.00 Term; 1.00 Temporary					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (5) State parks division:					
2 (a) Personal services	3,913.0	2,813.9		192.8	6,919.7
3 (b) Employee benefits	1,562.4	1,006.5		72.9	2,641.8
4 (c) Travel	304.9	85.7		62.5	453.1
5 (d) Maintenance and repairs	437.9	413.9		.4	852.2
6 (e) Supplies and materials	156.0	99.0		104.4	359.4
7 (f) Contractual services	751.4	2,013.9		756.4	3,521.7
8 (g) Operating costs	887.8	540.5		52.0	1,480.3
9 (h) Other costs	4.0	2.9	1,794.2		1,801.1
10 (i) Capital outlay	250.0	2,054.1		84.5	2,388.6
11 (j) Out-of-state travel	2.9	1.6		4.4	8.9
12 (k) Other financing uses	2.8	1,796.3			1,799.1
13 Authorized FTE: 213.00 Permanent; 5.00 Term; 50.00 Temporary					
14 The general fund appropriation to the state parks division of the energy, minerals and natural resources					
15 department in the contractual services category includes five hundred thousand dollars (\$500,000) for					
16 road maintenance within state parks.					
17 The other state funds appropriation to the state parks division of the energy, minerals and natural					
18 resources department in the contractual services category includes one million nine hundred thousand					
19 dollars (\$1,900,000) from the state road fund for road maintenance within state parks. Any unexpended or					
20 unencumbered balances in the energy, minerals and natural resources department at the end of fiscal year					
21 2001 from appropriations made from the state road fund shall revert to the state road fund.					
22 (6) Mining and minerals division:					
23 (a) Personal services	254.0		391.6	722.6	1,368.2
24 (b) Employee benefits	76.4		122.8	237.8	437.0
25 (c) Travel	.6		24.7	72.7	98.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	14.1		1.5	24.5	40.1
2 (e) Supplies and materials	8.0		9.3	24.0	41.3
3 (f) Contractual services	6.8		9.9	1,071.8	1,088.5
4 (g) Operating costs	11.4		55.7	60.4	127.5
5 (h) Capital outlay	7.0		19.3	92.6	118.9
6 (i) Out-of-state travel	3.6		3.1	11.9	18.6
7 (j) Other financing uses	.1	638.0	.1	.4	638.6
8 Authorized FTE: 16.00 Permanent; 15.00 Term					
9 (7) Oil conservation division:					
10 (a) Personal services	2,153.3		7.5	180.0	2,340.8
11 (b) Employee benefits	735.3		2.5	61.8	799.6
12 (c) Travel	86.1			3.9	90.0
13 (d) Maintenance and repairs	37.6				37.6
14 (e) Supplies and materials	34.7			5.6	40.3
15 (f) Contractual services	46.8	500.0	30.0	10.0	586.8
16 (g) Operating costs	663.2				663.2
17 (h) Other costs	12.5				12.5
18 (i) Capital outlay	271.0	8.0		10.0	289.0
19 (j) Out-of-state travel	16.9			3.0	19.9
20 (k) Other financing uses	1.2			124.6	125.8
21 Authorized FTE: 62.00 Permanent; 2.00 Term					
22 (8) Youth conservation corps:					
23 (a) Personal services		71.0			71.0
24 (b) Employee benefits		22.3			22.3
25 (c) Travel		5.5			5.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs		.2			.2
2 (e) Supplies and materials		8.4			8.4
3 (f) Contractual services		1,724.5			1,724.5
4 (g) Operating costs		10.8			10.8
5 (h) Out-of-state travel		1.2			1.2
6 (i) Other financing uses		.1			.1
7 Authorized FTE: 2.00 Permanent					
8 Subtotal					43,537.0
9 COMMISSIONER OF PUBLIC LANDS:					
10 (a) Personal services		5,256.6			5,256.6
11 (b) Employee benefits		1,763.3			1,763.3
12 (c) Travel		117.8			117.8
13 (d) Maintenance and repairs		114.6			114.6
14 (e) Supplies and materials		162.2			162.2
15 (f) Contractual services		690.9			690.9
16 (g) Operating costs		1,200.5			1,200.5
17 (h) Other costs		1.5			1.5
18 (i) Capital outlay		336.5			336.5
19 (j) Out-of-state travel		53.0			53.0
20 (k) Other financing uses		567.3			567.3
21 Authorized FTE: 151.00 Permanent; 4.00 Temporary					
22 The other state funds appropriation to the commissioner of public lands in the contractual services					
23 category includes fifty thousand dollars (\$50,000) for the bureau of mines of the New Mexico institute of					
24 mining and technology to make a valid, accurate mineral inventory and assessment of state trust lands.					
25 Subtotal					10,264.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 STATE ENGINEER:					
2 (1) Administration:					
3 (a) Personal services	4,980.8	174.0			5,154.8
4 (b) Employee benefits	1,699.6	66.0			1,765.6
5 (c) Travel	153.5	4.3			157.8
6 (d) Maintenance and repairs	82.1				82.1
7 (e) Supplies and materials	78.4	1.6			80.0
8 (f) Contractual services	305.8		1,470.0		1,775.8
9 (g) Operating costs	950.3	20.0			970.3
10 (h) Other costs	15.0				15.0
11 (i) Capital outlay	88.0				88.0
12 (j) Out-of-state travel	15.4				15.4
13 (k) Other financing uses	3.1				3.1
14 Authorized FTE: 142.70 Permanent					
15 The internal service funds/interagency transfers appropriation to the administration division of the					
16 state engineer in the contractual services category includes eight hundred twenty thousand dollars					
17 (\$820,000) from the irrigation works construction fund, fifty thousand dollars (\$50,000) from the					
18 corrective action fund and six hundred thousand dollars (\$600,000) from the improvement of the Rio Grande					
19 income fund.0					
20 (2) Legal services division:					
21 (a) Personal services	1,778.0				1,778.0
22 (b) Employee benefits	592.1				592.1
23 (c) Travel	81.2				81.2
24 (d) Maintenance and repairs	9.4				9.4
25 (e) Supplies and materials	36.1				36.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	294.5		3,064.0		3,358.5
2 (g) Operating costs	443.9				443.9
3 (h) Capital outlay	49.4				49.4
4 (i) Out-of-state travel	9.8				9.8
5 (j) Other financing uses	.4				.4
6 Authorized FTE: 46.00 Permanent					
7 The general fund appropriation to the legal services division of the state engineer in the contractual					
8 services category includes two hundred ninety-four thousand five hundred dollars (\$294,500) to be used					
9 for hydrologic and related investigations and contractual services pertaining to the Pecos stream system,					
10 Rio Grande stream system and the San Juan river basin.					
11 The internal service funds/interagency transfers appropriation to the legal services division of the					
12 state engineer in the contractual services category includes three million sixty-four thousand dollars					
13 (\$3,064,000) from the irrigation works construction fund.					
14 (3) Interstate stream commission:					
15 (a) Personal services	748.1	32.0			780.1
16 (b) Employee benefits	241.5	12.0			253.5
17 (c) Travel	60.1	4.0			64.1
18 (d) Maintenance and repairs	7.0				7.0
19 (e) Supplies and materials	7.0	2.0			9.0
20 (f) Contractual services	93.0		350.0		443.0
21 (g) Operating costs	308.9	26.1			335.0
22 (h) Out-of-state travel	28.2				28.2
23 (i) Other financing uses	.4				.4
24 Authorized FTE: 18.00 Permanent; 1.00 Temporary					
25 The internal service funds/interagency transfers appropriation to the interstate stream commission of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 state engineer in the contractual services category includes three hundred fifty thousand dollars					
2 (\$350,000) from the irrigation works construction fund.					
3 (4) Ute dam operation:					
4 (a) Personal services			28.8		28.8
5 (b) Employee benefits			12.0		12.0
6 (c) Travel			2.7		2.7
7 (d) Maintenance and repairs			9.5		9.5
8 (e) Supplies and materials			3.8		3.8
9 (f) Contractual services			29.1		29.1
10 (g) Operating costs			9.0		9.0
11 (h) Capital outlay			4.0		4.0
12 (i) Out-of-state travel			1.0		1.0
13 (j) Other financing uses			.1		.1
14 Authorized FTE: 1.00 Permanent					
15 The internal service funds/interagency transfers appropriations for Ute dam operation of the state					
16 engineer include one hundred thousand dollars (\$100,000) from the game protection fund. Unexpended or					
17 unencumbered balances remaining at the end of fiscal year 2001 from appropriations made from the game					
18 protection fund shall revert to the game protection fund.					
19 (5) Irrigation works construction fund programs:					
20 (a) Contractual services		475.0	775.0		1,250.0
21 (b) Other costs		930.0	2,420.0		3,350.0
22 (c) Other financing uses		4,234.0			4,234.0
23 The appropriations to irrigation works construction fund programs of the state engineer include:					
24 (a) nine hundred thousand dollars (\$900,000) to match seventeen and one-half percent of the cost of					
25 work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 Development Act of 1986; provided that no amount of this appropriation shall be expended for any project 2 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent 3 of the cost and provided that no more than two hundred and fifty thousand dollars (\$250,000) shall be 4 appropriated to any one acequia per fiscal year; no state funds other than loans may be used to meet the 5 acequia's seven and one-half percent share of the total cost of the project;</p>					
<p>6 (b) two hundred fifty thousand dollars (\$250,000) for planning, designing and supervising of 7 construction, and constructing approved acequia improvement projects in cooperation with the United 8 States Department of Agriculture, natural resources conservation service;</p>					
<p>9 (c) one hundred and fifty thousand dollars (\$150,000) for the construction, improvement, repair and 10 protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community ditches in 11 the state, provided that not more than eighty percent of the total cost of any one project shall be paid 12 from the appropriation and not more than sixty thousand dollars (\$60,000) of this appropriation shall be 13 used for any one community ditch. The state engineer may enter into cooperative agreements with the 14 owners or commissioners of ditch associations to ensure that the work is done in the most efficient and 15 economical manner and may contract with the federal government or any of its agencies or 16 instrumentalities that provide matching funds or assistance; no state funds other than loans may be used 17 to meet the acequia's twenty percent share of the total cost of the project; and</p>					
<p>18 (d) such amounts, as determined by the interstate stream commission, in the form of grants for 19 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and 20 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.</p>					
<p>21 (6) Debt service fund:</p>			270.0		270.0
<p>22 (7) Income fund:</p>			4,249.9		4,249.9
<p>23 (8) Improvement of Rio Grande income fund 24 program:</p>					
<p>25 (a) Contractual services</p>		6,005.1	784.9		6,790.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Other financing uses		600.0			600.0
2 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
3 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
4 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
5 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
6 flood control or carriage of water or both.					
7 Subtotal					39,230.9
8 ORGANIC COMMODITY COMMISSION:					
9 (a) Personal services	58.2	16.7			74.9
10 (b) Employee benefits	27.0	5.5			32.5
11 (c) Travel		8.8			8.8
12 (d) Maintenance and repairs	.1				.1
13 (e) Supplies and materials	1.7				1.7
14 (f) Contractual services	12.5				12.5
15 (g) Operating costs	17.5	1.5			19.0
16 (h) Out-of-state travel	2.0				2.0
17 Authorized FTE: 2.50 Permanent					
18 Subtotal					151.5
19 TOTAL AGRICULTURE, ENERGY AND					
20 NATURAL RESOURCES	54,689.1	46,344.3	35,492.6	18,740.8	155,266.8
21 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
22 COMMISSION ON THE STATUS OF WOMEN:					
23 (a) Personal services	206.8				206.8
24 (b) Employee benefits	73.2				73.2
25 (c) Travel	24.0				24.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	2.4				2.4
2 (e) Supplies and materials	5.5				5.5
3 (f) Contractual services	14.3				14.3
4 (g) Operating costs	87.3				87.3
5 (h) Other costs	1.0		1,200.0		1,201.0
6 (i) Capital outlay	1.5				1.5
7 (j) Out-of-state travel	3.7				3.7
8 (k) Other financing uses	.1				.1
9 Authorized FTE: 7.00 Permanent					
10 The internal service funds/interagency transfers appropriation to the commission on the status of women					
11 in the other costs category includes one million two hundred thousand dollars (\$1,200,000) for a program					
12 directed at workforce development for adult women in accordance with the maintenance-of-effort					
13 requirements for the temporary assistance for needy families block grant.					
14 Subtotal					1,619.8
15 OFFICE OF AFRICAN-AMERICAN AFFAIRS:	250.0				250.0
16 COMMISSION FOR DEAF AND HARD-OF-HEARING					
17 PERSONS:					
18 (a) Personal services	240.7	35.0	35.0		310.7
19 (b) Employee benefits	65.0	9.5	9.5		84.0
20 (c) Travel	12.0	3.0	6.0		21.0
21 (d) Maintenance and repairs	1.0				1.0
22 (e) Supplies and materials	7.0	3.0	3.0		13.0
23 (f) Contractual services	40.0	17.5	36.8		94.3
24 (g) Operating costs	81.2	12.7	16.8		110.7
25 (h) Capital outlay	5.9	4.3	7.8		18.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel			3.8	4.6	8.4
2 (j) Other financing uses	.3			.1	.4
3 Authorized FTE: 7.00 Permanent; 2.00 Term					
4 Subtotal					661.5
5 MARTIN LUTHER KING, JR. COMMISSION:					
6 (a) Personal services	67.2				67.2
7 (b) Employee benefits	23.5				23.5
8 (c) Travel	4.0				4.0
9 (d) Maintenance and repairs	1.0				1.0
10 (e) Supplies and materials	3.7				3.7
11 (f) Contractual services	19.0				19.0
12 (g) Operating costs	30.5				30.5
13 (h) Other costs	22.0				22.0
14 (i) Capital outlay	1.0				1.0
15 (j) Out-of-state travel	4.0				4.0
16 (k) Other financing uses	.1				.1
17 Authorized FTE: 2.00 Permanent					
18 Subtotal					176.0
19 COMMISSION FOR THE BLIND:					
20 (a) Personal services	540.7	306.3		1,508.9	2,355.9
21 (b) Employee benefits	168.9	95.2		531.1	795.2
22 (c) Travel	34.7	19.6		103.0	157.3
23 (d) Maintenance and repairs	21.9	12.4		65.1	99.4
24 (e) Supplies and materials	38.0	21.4		112.7	172.1
25 (f) Contractual services	36.8	20.8		109.2	166.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	121.5	68.4		360.1	550.0
2 (h) Other costs	471.9	265.9		1,399.0	2,136.8
3 (i) Capital outlay	63.9	36.0		189.4	289.3
4 (j) Out-of-state travel	3.4	1.9		10.0	15.3
5 (k) Other financing uses	.5	.2		61.8	62.5
6 Authorized FTE: 102.00 Permanent; 9.00 Term; 1.70 Temporary					
7 Unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year					
8 2000 and fiscal year 2001 from appropriations made from the general fund shall not revert.					
9 Subtotal					6,800.6
10 NEW MEXICO OFFICE OF INDIAN AFFAIRS:					
11 (a) Personal services	321.8		96.9		418.7
12 (b) Employee benefits	99.4		29.1		128.5
13 (c) Travel	17.7		8.0		25.7
14 (d) Maintenance and repairs	1.7		.5		2.2
15 (e) Supplies and materials	9.8		2.0		11.8
16 (f) Contractual services	21.2		2.0		23.2
17 (g) Operating costs	39.1		8.1		47.2
18 (h) Other costs	1,011.1		1,172.2		2,183.3
19 (i) Capital outlay	1.5		5.4		6.9
20 (j) Out-of-state travel	4.0		2.9		6.9
21 Authorized FTE: 10.00 Permanent; 4.00 Term					
22 Subtotal					2,854.4
23 STATE AGENCY ON AGING:					
24 (1) Administration:					
25 (a) Personal services	647.8		93.7	342.6	1,084.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	204.0		27.1	116.0	347.1
2 (c) Travel	22.7		13.2	17.6	53.5
3 (d) Maintenance and repairs	2.6			.4	3.0
4 (e) Supplies and materials	11.1		6.0	4.0	21.1
5 (f) Contractual services	31.9			8.0	39.9
6 (g) Operating costs	61.5		16.6	34.4	112.5
7 (h) Other costs	2.5			5.5	8.0
8 (i) Capital outlay	9.4		1.5		10.9
9 (j) Out-of-state travel	1.7		2.0	2.9	6.6
10 Authorized FTE: 25.00 Permanent; 3.00 Term					
11 (2) Special programs:					
12 (a) Personal services	167.9			167.8	335.7
13 (b) Employee benefits	54.2			52.7	106.9
14 (c) Travel	13.2			5.3	18.5
15 (d) Supplies and materials	10.4			1.9	12.3
16 (e) Contractual services	13.1				13.1
17 (f) Operating costs	57.0			31.4	88.4
18 (g) Other costs	26.6			67.1	93.7
19 (h) Out-of-state travel				9.0	9.0
20 Authorized FTE: 8.00 Permanent; 1.00 Term					
21 (3) Employment programs:					
22 (a) Personal services				25.0	25.0
23 (b) Employee benefits				8.6	8.6
24 (c) Travel				4.0	4.0
25 (d) Supplies and materials				.7	.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Operating costs				3.4	3.4
2 (f) Other costs	838.7		173.8	384.9	1,397.4
3 Authorized FTE: 1.00 Permanent					
4 (4) Community programs:					
5 (a) Other costs	13,958.1			5,430.2	19,388.3
6 (b) Other financing uses	1,354.2				1,354.2
7 The general fund appropriation to the community programs division of the state agency on aging in the					
8 other costs category includes fifty thousand dollars (\$50,000) to provide respite care for alzheimer's					
9 patients; and one hundred fifty thousand dollars (\$150,000) for the senior olympics program.					
10 The general fund appropriations to the community programs of the state agency on aging used to					
11 supplement federal Older Americans Act programs shall be contracted to the designated area agencies on					
12 aging.					
13 Unexpended or unencumbered balances in the state agency on aging remaining at the end of fiscal year					
14 2001 from appropriations made from the general fund shall revert to the general fund sixty days after					
15 fiscal year 2000 audit reports have been approved by the state auditor.					
16 Subtotal					24,545.9
17 HUMAN SERVICES DEPARTMENT:					
18 (1) Administrative services division:					
19 (a) Personal services	2,911.1	590.4		3,672.9	7,174.4
20 (b) Employee benefits	1,018.1	206.5		1,284.5	2,509.1
21 (c) Travel	54.9	11.2		69.4	135.5
22 (d) Maintenance and repairs	81.7	16.6		103.1	201.4
23 (e) Supplies and materials	63.1	12.7		79.4	155.2
24 (f) Contractual services	204.1	41.4		257.6	503.1
25 (g) Operating costs	1,210.1	245.5		1,526.9	2,982.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	1.3	.3		1.7	3.3
2 (i) Capital outlay	76.0	15.4		95.9	187.3
3 (j) Out-of-state travel	3.4	.7		4.2	8.3
4 (k) Other financing uses	1.6	.3		1.9	3.8
5 Authorized FTE: 185.00 Permanent; 19.00 Term					
6 The general fund appropriations to the administrative services division of the human services department					
7 include one million four hundred thousand dollars (\$1,400,000) and the federal funds appropriations to					
8 the administrative services division of the human services department include one million six hundred					
9 ninety-four thousand two hundred dollars (\$1,694,200) to fund the administration of the New Mexico Works					
10 Act.					
11 (2) Child support enforcement division:					
12 (a) Personal services		3,208.2	614.5	6,268.2	10,090.9
13 (b) Employee benefits		1,092.6	263.4	2,080.5	3,436.5
14 (c) Travel		86.2		92.3	178.5
15 (d) Maintenance and repairs		36.2		38.8	75.0
16 (e) Supplies and materials		60.4		64.6	125.0
17 (f) Contractual services	588.5	645.1		6,362.9	7,596.5
18 (g) Operating costs	411.5	3,113.2		1,990.3	5,515.0
19 (h) Other costs		2.2		2.3	4.5
20 (i) Out-of-state travel		2.9		3.1	6.0
21 (j) Other financing uses		3.0		3.2	6.2
22 Authorized FTE: 335.00 Permanent					
23 Unexpended or unencumbered balances remaining from the general fund appropriation contained in Section 4					
24 of Chapter 3 of Laws 1999 (S.S.) to the child support enforcement division of the human services					
25 department for the Navajo Nation child support enforcement program are appropriated for the same purpose					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 in fiscal year 2001.					
2 (3) Medical assistance division:					
3 (a) Personal services	1,796.3			2,412.6	4,208.9
4 (b) Employee benefits	577.6			778.0	1,355.6
5 (c) Travel	21.3			21.3	42.6
6 (d) Maintenance and repairs	7.5			7.5	15.0
7 (e) Supplies and materials	65.0			65.0	130.0
8 (f) Contractual services	4,323.6	510.0	472.0	10,344.4	15,650.0
9 (g) Operating costs	1,129.8			1,129.8	2,259.6
10 (h) Capital outlay	2.5			2.5	5.0
11 (i) Out-of-state travel	5.0			5.0	10.0
12 (j) Other financing uses	5.9			22,506.0	22,511.9
13 Authorized FTE: 120.00 Permanent					
14 (4) Medicaid payments:					
15 (a) Other costs	244,887.4	21,050.8	66,578.0	972,808.1	1,305,324.3
16 (b) Other financing uses			11,430.0	33,570.0	45,000.0

17 Unexpended or unencumbered balances remaining from the two million nine hundred thousand dollars
18 (\$2,900,000) general fund appropriation contained in Section 8 of Chapter 52 of Laws 1998 to the human
19 services department for the children's health insurance program are appropriated for the same purpose in
20 fiscal year 2001.

21 The general fund appropriation to medicaid payments of the human services department in the other
22 costs category includes two hundred six thousand dollars (\$206,000) to increase the medicaid personal
23 spending allowance for persons in nursing homes to forty-five dollars per month per recipient; ~~four~~
24 ~~million nine hundred seventy-five thousand dollars (\$4,975,000) for the sole purpose of implementing an~~
25 ~~amendment to the state medicaid plan making eligible an individual who is the parent of a child under~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 nineteen years of age who resides with that parent and whose family income does not exceed sixty percent					
2 of the federal poverty guidelines; one million four hundred thousand dollars (\$1,400,000) for the sole					
3 purpose of implementing a medicaid buy-in for the disabled program; and two million six hundred thousand					
4 dollars (\$2,600,000) to increase medicaid physician payments to ninety-five percent of the Medicare rate					
5 beginning October 1, 2000.					
6 The other state funds appropriation to the medicaid payments of the human services department in the					
7 other costs category includes thirteen million eight hundred fifty thousand dollars (\$13,850,000) from					
8 the tobacco settlement program fund. The appropriation includes three million dollars (\$3,000,000) to					
9 enroll ten thousand children in medicaid and four hundred fifty thousand dollars (\$450,000) to add a					
10 tobacco cessation and prevention program.					
11 (5) Income support division:					
12 (a) Personal services	10,134.6			11,918.4	22,053.0
13 (b) Employee benefits	3,701.4			4,345.1	8,046.5
14 (c) Travel	197.1			382.5	579.6
15 (d) Maintenance and repairs	179.1			268.6	447.7
16 (e) Supplies and materials	309.2			363.0	672.2
17 (f) Contractual services	3,466.9	1,000.0		9,481.6	13,948.5
18 (g) Operating costs	4,217.6			5,003.2	9,220.8
19 (h) Other costs	6.9			8.1	15.0
20 (i) Capital outlay	33.0			117.0	150.0
21 (j) Out-of-state travel	9.6			10.4	20.0
22 (k) Other financing uses				2,770.0	2,770.0
23 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
24 The general fund appropriations to the income support division of the human services department include					
25 five million two hundred ninety thousand one hundred dollars (\$5,290,100) and the federal funds					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 appropriations to the income support division of the human services department include eight million					
2 seven hundred fourteen thousand six hundred dollars (\$8,714,600) to fund administration of the New Mexico					
3 Works Act.					
4 (6) Income support programs:					
5 (a) Contractual services				12,000.0	12,000.0
6 (b) Other costs	20,563.3			265,900.0	286,463.3
7 (c) Other financing uses				53,724.4	53,724.4
8 The general fund appropriation to the income support programs of the human services department in the					
9 other costs category includes nine million three hundred fifty-seven thousand four hundred dollars					
10 (\$9,357,400) to provide cash assistance grants to participants as defined in the New Mexico Works Act,					
11 including education grants; and four million four hundred ninety-nine thousand five hundred dollars					
12 (\$4,499,500) for support services.					
13 The federal funds appropriation to the income support programs of the human services department in					
14 the other costs category includes seventy-two million twenty-seven thousand seven hundred dollars					
15 (\$72,027,700) from the temporary assistance for needy families block grant to provide cash assistance					
16 grants to participants as defined in the New Mexico Works Act, including housing subsidies, clothing					
17 allowances,					
18 employment subsidies and one-time diversion payments; and fifty-two million eight hundred twenty-seven					
19 thousand nine hundred dollars (\$52,827,900) for support services, including transfers to other state					
20 agencies.					
21 The federal funds appropriation to the income support programs of the human services department in					
22 the contractual services category includes twelve million dollars (\$12,000,000) from the temporary					
23 assistance for needy families block grant to fund job training and placement programs and domestic					
24 violence programs.					
25 The human services department shall provide the department of finance and administration and the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 legislative finance committee quarterly reports on the expenditures of the federal temporary assistance					
2 for needy families block grant and the state maintenance-of-effort expenditures for each program item.					
3 Subtotal					1,847,521.9
4 LABOR DEPARTMENT:					
5 (1) Office of the secretary:					
6 (a) Personal services				1,152.7	1,152.7
7 (b) Employee benefits				351.5	351.5
8 (c) Travel				44.5	44.5
9 (d) Maintenance and repairs				15.2	15.2
10 (e) Supplies and materials				26.2	26.2
11 (f) Contractual services				12.4	12.4
12 (g) Operating costs				147.2	147.2
13 (h) Other costs				21.2	21.2
14 (i) Capital outlay				7.3	7.3
15 (j) Out-of-state travel				28.2	28.2
16 (k) Other financing uses				.6	.6
17 Authorized FTE: 29.00 Permanent; 1.00 Term; 1.00 Temporary					
18 (2) Administrative services division:					
19 (a) Personal services		123.2		3,704.0	3,827.2
20 (b) Employee benefits		10.2		1,196.8	1,207.0
21 (c) Travel				60.4	60.4
22 (d) Maintenance and repairs		20.0		358.0	378.0
23 (e) Supplies and materials				142.3	142.3
24 (f) Contractual services		57.7		947.7	1,005.4
25 (g) Operating costs		50.0		645.0	695.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(h) Other costs		344.0	77.9	421.9
2	(i) Capital outlay		58.6	478.6	537.2
3	(j) Out-of-state travel			29.6	29.6
4	Authorized FTE: 104.00 Permanent;	4.00 Term;	14.80 Temporary		
5	(3) Employment security division:				
6	(a) Personal services			11,852.7	11,852.7
7	(b) Employee benefits			4,022.2	4,022.2
8	(c) Travel			434.7	434.7
9	(d) Maintenance and repairs			353.9	353.9
10	(e) Supplies and materials			518.6	518.6
11	(f) Contractual services			1,246.0	1,246.0
12	(g) Operating costs			1,668.6	1,668.6
13	(h) Other costs			9,991.3	9,991.3
14	(i) Capital outlay			289.4	289.4
15	(j) Out-of-state travel			75.6	75.6
16	(k) Other financing uses			8.5	8.5
17	Authorized FTE: 400.00 Permanent;	29.00 Term;	29.50 Temporary		
18	(4) Job training division:				
19	(a) Personal services			1,225.4	1,225.4
20	(b) Employee benefits			377.8	377.8
21	(c) Travel			104.3	104.3
22	(d) Maintenance and repairs			17.0	17.0
23	(e) Supplies and materials			21.6	21.6
24	(f) Contractual services			745.3	745.3
25	(g) Operating costs			257.9	257.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	700.0			13,928.6	14,628.6
2 (i) Capital outlay				27.6	27.6
3 (j) Out-of-state travel				33.6	33.6
4 (k) Other financing uses				.7	.7
5 Authorized FTE: 32.00 Permanent; 1.00 Term; 5.00 Temporary					
6 (5) Labor and industrial division:					
7 (a) Personal services	170.8	556.7			727.5
8 (b) Employee benefits	184.7	179.4			364.1
9 (c) Travel	40.5				40.5
10 (d) Maintenance and repairs	8.6				8.6
11 (e) Supplies and materials	15.9				15.9
12 (f) Contractual services	6.7				6.7
13 (g) Operating costs	155.7	4.2			159.9
14 (h) Other costs		97.8			97.8
15 (i) Capital outlay	7.2				7.2
16 (j) Out-of-state travel	5.2				5.2
17 (k) Other financing uses	.5				.5
18 Authorized FTE: 22.00 Permanent; 3.00 Temporary					
19 (6) Human rights division:					
20 (a) Personal services	347.6			97.3	444.9
21 (b) Employee benefits	126.3			32.1	158.4
22 (c) Travel	33.4				33.4
23 (d) Maintenance and repairs	6.1				6.1
24 (e) Supplies and materials	8.0				8.0
25 (f) Contractual services	9.7				9.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	109.4				109.4
2 (h) Capital outlay	5.5				5.5
3 (i) Out-of-state travel	2.6				2.6
4 (j) Other financing uses	.3				.3
5 Authorized FTE: 15.00 Permanent					
6 Subtotal					60,224.5
7 WORKERS' COMPENSATION ADMINISTRATION:					
8 (1) Operations division:					
9 (a) Personal services		2,472.2			2,472.2
10 (b) Employee benefits		903.3			903.3
11 (c) Travel		80.1			80.1
12 (d) Maintenance and repairs		91.5			91.5
13 (e) Supplies and materials		51.0			51.0
14 (f) Contractual services		566.1			566.1
15 (g) Operating costs		365.4			365.4
16 (h) Capital outlay		151.0			151.0
17 (i) Out-of-state travel		15.5			15.5
18 (j) Other financing uses		1.8			1.8
19 Authorized FTE: 71.00 Permanent					
20 (2) Safety and fraud division:					
21 (a) Personal services		1,821.9			1,821.9
22 (b) Employee benefits		698.9			698.9
23 (c) Travel		93.9			93.9
24 (d) Maintenance and repairs		2.1			2.1
25 (e) Supplies and materials		12.1			12.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services		10.0			10.0
2 (g) Operating costs		218.6			218.6
3 (h) Out-of-state travel		15.2			15.2
4 (i) Other financing uses		1.6			1.6
5 Authorized FTE: 61.00 Permanent					
6 Subtotal					7,572.2
7 GOVERNOR'S COMMITTEE ON CONCERNS					
8 OF THE HANDICAPPED:					
9 (a) Personal services	260.9		55.7		316.6
10 (b) Employee benefits	98.1		23.3		121.4
11 (c) Travel	11.9		4.0		15.9
12 (d) Maintenance and repairs	2.5		1.3		3.8
13 (e) Supplies and materials	6.6		5.1		11.7
14 (f) Contractual services	63.8		5.0		68.8
15 (g) Operating costs	29.9		9.3		39.2
16 (h) Other costs	3.0		.3		3.3
17 (i) Capital outlay	3.5				3.5
18 (j) Out-of-state travel	5.5		2.0		7.5
19 (k) Other financing uses	.2		.1		.3
20 Authorized FTE: 7.00 Permanent; 2.00 Term					
21 Subtotal					592.0
22 DEVELOPMENTAL DISABILITIES PLANNING					
23 COUNCIL:					
24 (a) Personal services	162.1			86.9	249.0
25 (b) Employee benefits	58.9			31.8	90.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	10.2			5.5	15.7
2 (d) Supplies and materials	1.8			1.0	2.8
3 (e) Contractual services	22.1			12.0	34.1
4 (f) Operating costs	31.5		12.0	17.0	60.5
5 (g) Other costs				288.7	288.7
6 (h) Out-of-state travel	1.9			1.1	3.0
7 (i) Other financing uses	.1				.1
8 Authorized FTE: 6.50 Permanent; 1.00 Term					
9 Subtotal					744.6
10 MINERS' HOSPITAL:					
11 (a) Personal services		5,221.4		55.4	5,276.8
12 (b) Employee benefits		1,997.4		22.6	2,020.0
13 (c) Travel		66.4		1.1	67.5
14 (d) Maintenance and repairs		423.4			423.4
15 (e) Supplies and materials		1,597.5		.7	1,598.2
16 (f) Contractual services		1,750.0		140.0	1,890.0
17 (g) Operating costs		686.4		1.5	687.9
18 (h) Other costs		6.2			6.2
19 (i) Capital outlay		285.6			285.6
20 (j) Out-of-state travel		10.5		2.5	13.0
21 (k) Other financing uses		6.0			6.0
22 Authorized FTE: 202.50 Permanent; 13.50 Term					
23 Subtotal					12,274.6
24 DEPARTMENT OF HEALTH:					
25 (1) Office of the secretary:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	298.8				298.8
2 (b) Employee benefits	95.5				95.5
3 (c) Travel	6.1				6.1
4 (d) Maintenance and repairs	.3				.3
5 (e) Supplies and materials	2.1				2.1
6 (f) Operating costs	19.4				19.4
7 (g) Out-of-state travel	3.2				3.2
8 (h) Other financing uses	.1				.1
9 Authorized FTE: 5.00 Permanent; 1.00 Term					
10 (2) Administrative services division:					
11 (a) Personal services	2,110.2		110.7	992.6	3,213.5
12 (b) Employee benefits	718.4		39.0	349.4	1,106.8
13 (c) Travel	18.0		1.2	10.2	29.4
14 (d) Maintenance and repairs	25.0		1.6	14.2	40.8
15 (e) Supplies and materials	39.1		2.5	22.1	63.7
16 (f) Contractual services	146.0		9.2	82.9	238.1
17 (g) Operating costs	658.7		38.2	342.9	1,039.8
18 (h) Capital outlay	44.1		2.8	25.1	72.0
19 (i) Out-of-state travel	2.1		.1	1.3	3.5
20 (j) Other financing uses	1.0		.1	.5	1.6
21 Authorized FTE: 92.00 Permanent; 3.00 Term					
22 (3) Internal audit:					
23 (a) Personal services	227.5				227.5
24 (b) Employee benefits	75.1				75.1
25 (c) Travel	10.0				10.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	.3				.3
2 (e) Supplies and materials	1.0				1.0
3 (f) Operating costs	45.4				45.4
4 Authorized FTE: 7.00 Permanent					
5 (4) General counsel:					
6 (a) Personal services	508.7				508.7
7 (b) Employee benefits	182.2				182.2
8 (c) Travel	6.2				6.2
9 (d) Maintenance and repairs	1.0				1.0
10 (e) Supplies and materials	5.4				5.4
11 (f) Contractual services	6.3				6.3
12 (g) Operating costs	49.2				49.2
13 (h) Capital outlay	7.5				7.5
14 (i) Out-of-state travel	3.0				3.0
15 (j) Other financing uses	.2				.2
16 Authorized FTE: 11.00 Permanent					
17 (5) Reproduction services:					
18 (a) Personal services			21.7		21.7
19 (b) Employee benefits			6.8		6.8
20 (c) Maintenance and repairs			34.0		34.0
21 (d) Supplies and materials			81.0		81.0
22 (e) Operating costs			300.0		300.0
23 Authorized FTE: 1.00 Permanent					
24 (6) Scientific laboratory division:					
25 (a) Personal services	2,285.1	262.1	1,101.2	28.4	3,676.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	806.8	93.6	393.1	10.1	1,303.6
2 (c) Travel	8.8	1.1	4.4	.1	14.4
3 (d) Maintenance and repairs	165.8	19.8	83.3	2.2	271.1
4 (e) Supplies and materials	844.1	96.3	404.2	10.4	1,355.0
5 (f) Contractual services	312.7	37.4	157.2	4.1	511.4
6 (g) Operating costs	207.2	20.6	86.6	2.3	316.7
7 (h) Other costs	.9	.1	.4		1.4
8 (i) Capital outlay	344.6	20.9	87.8	2.3	455.6
9 (j) Out-of-state travel	8.2	1.0	4.1	.1	13.4
10 (k) Other financing uses	1.2	.1	.6		1.9
11 Authorized FTE: 76.00 Permanent; 35.00 Term					
12 (7) Public health division:					
13 (a) Personal services	15,362.2	2,251.9	888.9	5,865.4	24,368.4
14 (b) Employee benefits	5,607.2	842.8	332.6	2,194.9	8,977.5
15 (c) Travel	649.8	97.0	38.3	252.8	1,037.9
16 (d) Maintenance and repairs	211.5	31.6	12.5	82.2	337.8
17 (e) Supplies and materials	5,390.4	805.1	317.8	2,097.0	8,610.3
18 (f) Contractual services	22,093.0	8,940.6	1,348.2	8,896.0	41,277.8
19 (g) Operating costs	2,702.7	403.7	159.3	1,051.4	4,317.1
20 (h) Other costs	8,065.1	1,204.6	475.5	3,137.5	12,882.7
21 (i) Capital outlay	296.9	44.3	17.5	115.5	474.2
22 (j) Out-of-state travel	68.9	10.3	4.1	26.8	110.1
23 (k) Other financing uses	9.5	1.4	.6	3.7	15.2
24 Authorized FTE: 423.00 Permanent; 380.00 Term					
25 The other state funds appropriations to the public health division of the department of health include					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 two million dollars (\$2,000,000) from the department's cash balances as of June 30, 2000.					
2 The general fund appropriation to the public health division of the department of health in the 3 contractual services category includes fifty thousand dollars (\$50,000) to support operation of the 4 southside satellite of La Familia medical center in Santa Fe county; seventy-five thousand dollars 5 (\$75,000) for the people living with cancer program; and one hundred thousand dollars (\$100,000) for 6 operations of the Eddy county regional dental clinic.					
7 The general fund appropriations to the public health division of the department of health in the 8 personal services and employee benefits categories do not include funding for the chief medical officer.					
9 The other state funds appropriations to the public health division of the department of health 10 include two million dollars (\$2,000,000) from the tobacco settlement program fund for expansion of early 11 childhood development home visiting services; and one million dollars (\$1,000,000) from the tobacco 12 settlement program fund for expansion of adult and juvenile diabetes prevention and control services.					
13 The other state funds appropriation to the public health division of the department of health in the 14 contractual services category includes seven hundred fifty thousand dollars (\$750,000) from the tobacco 15 settlement program fund for expansion of HIV/AIDS services and medicine; and one million seven hundred 16 seventy-five thousand dollars (\$1,775,000) from the tobacco settlement program fund for tobacco 17 prevention and cessation programs. The department of health shall report to the appropriate legislative 18 interim committee on a regular basis on the design and implementation of its tobacco cessation program, 19 including information on how the program will reach all children in the state and other elements of the 20 program.					
21 The appropriation to the public health division is contingent upon the department of health 22 maintaining the Rural Primary Health Care Act contracts at no less than the fiscal year 2000 appropriated 23 level.					
24 The general fund appropriation to the public health division of the department of health in the 25 contractual services category is contingent upon limiting the use of contracted temporary staff to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	perform time limited, unique and specific projects.				
2	(8) Southern New Mexico rehabilitation center:				
3	(a) Personal services	1,643.7	1,041.7	388.5	3,073.9
4	(b) Employee benefits	590.1	389.9	145.4	1,125.4
5	(c) Travel	10.3	6.5	2.4	19.2
6	(d) Maintenance and repairs	69.8	44.2	16.5	130.5
7	(e) Supplies and materials	145.5	92.3	34.4	272.2
8	(f) Contractual services	104.5	66.2	24.7	195.4
9	(g) Operating costs	133.6	84.7	31.6	249.9
10	(h) Other costs	5.6	3.5	1.3	10.4
11	(i) Capital outlay	16.0	10.2	3.8	30.0
12	(j) Out-of-state travel	2.7	1.7	.6	5.0
13	(k) Other financing uses	2.1	1.4	.5	4.0
14	Authorized FTE: 100.00 Permanent; 18.00 Term				
15	(9) Women, infants and children--food:		8,337.6	20,829.4	29,167.0
16	(10) Women, infants and children--administration:				
17	(a) Personal services	443.1		4,698.3	5,141.4
18	(b) Employee benefits	167.2		1,772.3	1,939.5
19	(c) Travel	13.3		141.0	154.3
20	(d) Maintenance and repairs	4.2		44.0	48.2
21	(e) Supplies and materials	15.7		166.1	181.8
22	(f) Contractual services	691.7		3,320.8	4,012.5
23	(g) Operating costs	65.5		693.6	759.1
24	(h) Capital outlay	16.4		173.8	190.2
25	(i) Out-of-state travel	1.8		18.7	20.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.4			3.8	4.2
2 Authorized FTE: 213.00 Term					
3 The general fund appropriation to the women, infants and children administration program of the department					
4 of health in the contractual services category includes fifty thousand dollars (\$50,000) to expand the					
5 women, infants and children farmers' market program.					
6 (11) Division of health improvement:					
7 (a) Personal services	2,212.7		1,094.6	1,129.7	4,437.0
8 (b) Employee benefits	709.4		350.5	361.7	1,421.6
9 (c) Travel	91.3		52.9	54.7	198.9
10 (d) Maintenance and repairs	9.0		5.2	5.5	19.7
11 (e) Supplies and materials	27.4		15.9	16.3	59.6
12 (f) Contractual services	32.1		18.6	19.3	70.0
13 (g) Operating costs	393.4		106.3	109.8	609.5
14 (h) Out-of-state travel	10.8		6.3	6.4	23.5
15 (i) Other financing uses	.9		.5	.5	1.9
16 Authorized FTE: 57.00 Permanent; 62.00 Term					
17 (12) Community programs--substance abuse:					
18 (a) Contractual services	9,044.9			5,383.3	14,428.2
19 (b) Other financing uses	417.5			248.5	666.0
20 (13) Community programs--mental health:					
21 (a) Contractual services	17,393.7			930.5	18,324.2
22 (b) Other financing uses	1,486.4			79.5	1,565.9
23 (14) Community programs--developmental					
24 disabilities:	18,568.2				18,568.2
25 (15) Behavioral health services division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	1,229.9			472.7	1,702.6
2 (b) Employee benefits	395.7			152.1	547.8
3 (c) Travel	14.2			5.5	19.7
4 (d) Maintenance and repairs	3.7			1.4	5.1
5 (e) Supplies and materials	12.4			4.7	17.1
6 (f) Contractual services	1,428.9	500.0		549.1	2,478.0
7 (g) Operating costs	96.7			37.1	133.8
8 (h) Capital outlay	2.9			1.1	4.0
9 (i) Out-of-state travel	4.7			1.8	6.5
10 (j) Other financing uses	.4			.2	.6
11 Authorized FTE: 28.00 Permanent; 15.00 Term					
12 The other state funds appropriation to the behavioral health services division of the department of					
13 health includes five hundred thousand dollars (\$500,000) for the substance abuse prevention initiative					
14 from cash balances remaining from the appropriation in Item (41) of Section 5 of Chapter 3 of Laws 1999					
15 (S.S.) for welfare-to-work related substance abuse treatment.					
16 (16) Long-term services division:					
17 (a) Personal services	1,579.6	308.9	1,243.7	499.1	3,631.3
18 (b) Employee benefits	543.5	116.6	469.6	160.1	1,289.8
19 (c) Travel	74.6	16.0	64.4	22.0	177.0
20 (d) Maintenance and repairs	2.8	.6	2.4	.8	6.6
21 (e) Supplies and materials	23.5	5.0	20.4	6.9	55.8
22 (f) Contractual services	1,605.1	301.4	1,213.7	413.8	3,534.0
23 (g) Operating costs	231.0	49.6	199.6	68.0	548.2
24 (h) Other costs	71.2	15.3	61.5	21.0	169.0
25 (i) Capital outlay	4.5	.9	3.8	1.3	10.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	3.4	.7	2.9	1.0	8.0
2 (k) Other financing uses	.8	.2	.7	.3	2.0
3 Authorized FTE: 70.00 Permanent; 37.00 Term					
4 (17) Las Vegas medical center:					
5 (a) Personal services	14,078.0	2,059.0	7,773.7		23,910.7
6 (b) Employee benefits	5,643.0	836.3	3,157.3		9,636.6
7 (c) Travel	90.1	14.0	52.8		156.9
8 (d) Maintenance and repairs	338.5	49.4	186.4		574.3
9 (e) Supplies and materials	943.6	142.4	537.8		1,623.8
10 (f) Contractual services	1,213.0	164.8	622.3		2,000.1
11 (g) Operating costs	1,075.5	163.7	617.9		1,857.1
12 (h) Other costs	361.5	56.1	211.7		629.3
13 (i) Capital outlay	109.4	9.2	34.8		153.4
14 (j) Out-of-state travel	4.0	.6	2.3		6.9
15 (k) Other financing uses	10.6	1.6	6.3		18.5
16 Authorized FTE: 941.00 Permanent; 57.00 Term					
17 (18) Adolescent residential treatment facility:					
18 (a) Personal services	2,275.8	1,287.4			3,563.2
19 (b) Employee benefits	693.6	413.8			1,107.4
20 (c) Travel	17.3	10.6			27.9
21 (d) Maintenance and repairs	31.7	19.4			51.1
22 (e) Supplies and materials	104.6	45.9			150.5
23 (f) Contractual services	268.4	164.8			433.2
24 (g) Operating costs	122.2	75.0			197.2
25 (h) Other costs	10.2	6.3			16.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	13.9	8.5			22.4
2 (j) Out-of-state travel	1.7	1.1			2.8
3 (k) Other financing uses	1.3	.9			2.2
4 Authorized FTE: 127.00 Permanent					
5 (19) Fort Bayard medical center:					
6 (a) Personal services	1,790.7	1,202.2	5,912.8	360.0	9,265.7
7 (b) Employee benefits	835.9	527.0	2,591.8	157.8	4,112.5
8 (c) Travel	20.4	16.9	83.1	5.1	125.5
9 (d) Maintenance and repairs	101.0	67.1	330.2	20.1	518.4
10 (e) Supplies and materials	358.1	255.3	1,255.6	76.4	1,945.4
11 (f) Contractual services	30.7	25.4	125.0	7.6	188.7
12 (g) Operating costs	195.4	120.5	592.5	36.0	944.4
13 (h) Other costs	13.7	11.4	56.0	3.4	84.5
14 (i) Capital outlay	72.2	26.7	131.5	8.0	238.4
15 (j) Out-of-state travel	.4	.4	1.8	.1	2.7
16 (k) Other financing uses	1.9	1.6	7.8	.5	11.8
17 Authorized FTE: 319.00 Permanent; 24.00 Term; 45.50 Temporary					
18 (20) Turquoise lodge:					
19 (a) Personal services	1,555.0	8.9	340.7		1,904.6
20 (b) Employee benefits	503.4	2.9	108.4		614.7
21 (c) Travel	15.4	.1	5.4		20.9
22 (d) Maintenance and repairs	28.4	.2	9.9		38.5
23 (e) Supplies and materials	57.3	.4	20.0		77.7
24 (f) Contractual services	461.9	2.9	161.3		626.1
25 (g) Operating costs	148.9	1.0	52.0		201.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	.7		.3		1.0
2 (i) Capital outlay	43.3	.3	15.1		58.7
3 (j) Out-of-state travel	1.6		.6		2.2
4 (k) Other financing uses	.8		.3		1.1
5 Authorized FTE: 44.00 Permanent; 18.00 Term					
6 (21) Los Lunas community waiver program:					
7 (a) Personal services	1,521.2	367.1	3,746.1		5,634.4
8 (b) Employee benefits	560.0	145.6	1,486.5		2,192.1
9 (c) Travel	16.0	5.2	54.1		75.3
10 (d) Maintenance and repairs	21.1	7.1	72.1		100.3
11 (e) Supplies and materials	10.7	3.5	36.5		50.7
12 (f) Contractual services	115.7	38.8	395.5		550.0
13 (g) Operating costs	94.5	31.7	323.1		449.3
14 (h) Other costs	332.6	111.4	1,136.5		1,580.5
15 (i) Capital outlay	6.3	2.1	21.6		30.0
16 (j) Out-of-state travel	.5	.2	1.7		2.4
17 (k) Other financing uses	.8	.3	2.9		4.0
18 Authorized FTE: 90.00 Permanent; 141.00 Term					
19 (22) New Mexico veterans' center:					
20 (a) Personal services	783.4	1,032.7	1,542.8	1,016.1	4,375.0
21 (b) Employee benefits	327.8	487.4	728.2	479.6	2,023.0
22 (c) Travel	4.4	6.7	10.1	6.6	27.8
23 (d) Maintenance and repairs	48.7	51.6	77.2	50.8	228.3
24 (e) Supplies and materials	109.6	160.4	239.5	157.8	667.3
25 (f) Contractual services	29.9	45.9	68.5	45.1	189.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	87.3	103.2	154.1	101.5	446.1
2 (h) Other costs	2.4	3.6	5.4	3.6	15.0
3 (i) Capital outlay	52.6	19.4	28.9	19.1	120.0
4 (j) Out-of-state travel	.2	.4	.5	.3	1.4
5 (k) Other financing uses	.6	.8	1.3	.8	3.5
6 Authorized FTE: 175.00 Permanent; 30.50 Term					
7 (23) Medicaid waivers:	40,754.8	2,820.0			43,574.8
8 The general fund appropriation to the medicaid waivers of the department of health includes one million					
9 dollars (\$1,000,000) to adjust rates in the developmentally disabled waiver program.					
10 The other state funds appropriation to the medicaid waivers of the department of health includes two					
11 million eight hundred twenty thousand dollars (\$2,820,000) from the department's cash balances as of June					
12 30, 2000.					
13 The general fund appropriations to the department of health in the contractual services category are					
14 contingent upon the department of health including performance measures in its contracts to increase					
15 contract oversight and accountability.					
16 Subtotal					369,081.7
17 DEPARTMENT OF ENVIRONMENT:					
18 (1) Office of the secretary:					
19 (a) Personal services	542.4		561.6	140.5	1,244.5
20 (b) Employee benefits	166.3		172.5	43.1	381.9
21 (c) Travel	21.3		24.6	7.7	53.6
22 (d) Maintenance and repairs	.7		.7	.2	1.6
23 (e) Supplies and materials	11.8		11.6	4.3	27.7
24 (f) Contractual services	25.0		22.7	11.6	59.3
25 (g) Operating costs	56.3		54.3	20.7	131.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	1.3		1.1	.6	3.0
2 (i) Capital outlay	18.9		16.5	9.6	45.0
3 (j) Out-of-state travel	9.5		8.7	4.1	22.3
4 (k) Other financing uses	.3		.3	.1	.7
5 Authorized FTE: 21.00 Permanent; 8.00 Term					
6 (2) Administrative services division:					
7 (a) Personal services	999.5		593.4	634.6	2,227.5
8 (b) Employee benefits	330.5		198.3	220.1	748.9
9 (c) Travel	14.5		4.3	19.5	38.3
10 (d) Maintenance and repairs	106.8		86.7	51.8	245.3
11 (e) Supplies and materials	14.2		10.1	15.6	39.9
12 (f) Contractual services	55.2		44.9	76.4	176.5
13 (g) Operating costs	64.3		43.1	54.6	162.0
14 (h) Capital outlay	108.2		86.5	61.3	256.0
15 (i) Out-of-state travel	1.3		1.1	15.2	17.6
16 (j) Other financing uses	.7		.4	6.8	7.9
17 Authorized FTE: 37.00 Permanent; 28.00 Term					
18 (3) Environmental protection division:					
19 (a) Personal services	1,339.2		3,326.3	1,531.0	6,196.5
20 (b) Employee benefits	453.6		1,132.4	519.2	2,105.2
21 (c) Travel	83.3		227.7	62.1	373.1
22 (d) Maintenance and repairs	7.1		31.5	9.4	48.0
23 (e) Supplies and materials	26.3		147.9	29.4	203.6
24 (f) Contractual services	43.2		276.8	67.7	387.7
25 (g) Operating costs	206.9		643.2	256.0	1,106.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	24.5		160.7	64.0	249.2
2 (i) Out-of-state travel	12.3		57.4	21.5	91.2
3 (j) Other financing uses	47.6		218.9	62.0	328.5
4 Authorized FTE: 65.00 Permanent; 122.50 Term					
5 (4) Field offices division:					
6 (a) Personal services	3,197.6		861.8	874.4	4,933.8
7 (b) Employee benefits	1,093.5		289.9	291.1	1,674.5
8 (c) Travel	204.7		90.2	190.8	485.7
9 (d) Maintenance and repairs	15.2		13.8	18.8	47.8
10 (e) Supplies and materials	35.3		61.8	234.2	331.3
11 (f) Contractual services	19.5		1,791.5	1,464.9	3,275.9
12 (g) Operating costs	599.9		384.9	394.5	1,379.3
13 (h) Capital outlay	9.0		71.3	247.2	327.5
14 (i) Out-of-state travel	10.8		32.9	164.9	208.6
15 (j) Other financing uses	1.7		12.8	124.3	138.8
16 Authorized FTE: 112.00 Permanent; 39.00 Term					
17 (5) Hazardous waste emergency fund:		245.9			245.9
18 (6) Water and waste management division:					
19 (a) Personal services	1,868.5		781.2	3,621.8	6,271.5
20 (b) Employee benefits	612.1		265.8	1,222.6	2,100.5
21 (c) Travel	89.7		81.2	253.1	424.0
22 (d) Maintenance and repairs	7.9		9.2	30.7	47.8
23 (e) Supplies and materials	48.5		49.5	141.8	239.8
24 (f) Contractual services	258.2		517.4	2,944.0	3,719.6
25 (g) Operating costs	188.2		162.2	487.9	838.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	35.4		83.3	134.5	253.2
2 (i) Out-of-state travel	22.1		30.7	93.6	146.4
3 (j) Other financing uses	12.0		110.9	73.1	196.0
4 Authorized FTE: 49.00 Permanent; 129.00 Term					
5 (7) Tire recycling fund:					
6 (a) Other costs		175.0			175.0
7 (b) Other financing uses		125.6			125.6
8 (8) Air quality Title V fund:		3,350.6			3,350.6
9 (9) Responsible party prepay:		281.5			281.5
10 (10) Hazardous waste fund:		1,324.9			1,324.9
11 (11) Water quality management fund:		182.3			182.3
12 (12) Water conservation fund:		3,209.2			3,209.2
13 (13) Air quality permit fund:		1,200.9			1,200.9
14 (14) Radiologic technology fund:		54.2			54.2
15 (15) Underground storage tank fund:		666.1			666.1
16 (16) Corrective action fund:					
17 (a) Contractual services		6,000.0			6,000.0
18 (b) Other costs		12,000.0			12,000.0
19 (c) Other financing uses		2,982.6			2,982.6
20 The other state funds appropriation to the corrective action fund of the department of environment					
21 includes fifty thousand dollars (\$50,000) in the other financing uses category for transfer to the state					
22 engineer for implementation of the Groundwater Storage Recovery Act.					
23 (17) Food service sanitation fund:		497.9			497.9
24 (18) Miscellaneous revenue:		48.4			48.4
25 Subtotal					76,365.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 OFFICE OF THE NATURAL RESOURCES					
2 TRUSTEE:					
3 (a) Personal services	79.2				79.2
4 (b) Employee benefits	26.7				26.7
5 (c) Travel	3.1				3.1
6 (d) Maintenance and repairs	.1				.1
7 (e) Supplies and materials	1.2				1.2
8 (f) Contractual services	20.2				20.2
9 (g) Operating costs	22.8				22.8
10 (h) Out-of-state travel	2.0				2.0
11 Authorized FTE: 2.00 Permanent					
12 Subtotal					155.3
13 NEW MEXICO HEALTH POLICY COMMISSION:	2,214.5	1.0			2,215.5
14 Authorized FTE: 18.00 Permanent					
15 NEW MEXICO VETERANS' SERVICE					
16 COMMISSION:					
17 (a) Personal services	814.7			70.9	885.6
18 (b) Employee benefits	288.2			22.8	311.0
19 (c) Travel	29.5	18.0		9.5	57.0
20 (d) Maintenance and repairs	16.0			2.0	18.0
21 (e) Supplies and materials	11.6	2.0		3.2	16.8
22 (f) Contractual services	340.3				340.3
23 (g) Operating costs	97.6	5.5		15.6	118.7
24 (h) Other costs	1.3				1.3
25 (i) Capital outlay	17.0			3.2	20.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	5.1	.5		5.0	10.6
2 (k) Other financing uses	.5				.5
3 Authorized FTE: 30.00 Permanent; 1.00 Term					
4 The general fund appropriation to the New Mexico veterans' service commission in the contractual services					
5 category includes one hundred thousand dollars (\$100,000) to fund community-based rehabilitation services					
6 and programs for homeless veterans.					
7 Subtotal					1,780.0
8 CHILDREN, YOUTH AND FAMILIES					
9 DEPARTMENT:					
10 (1) Office of the secretary:					
11 (a) Personal services	659.1		69.4	241.5	970.0
12 (b) Employee benefits	298.5		18.8	64.7	382.0
13 (c) Travel	8.6		2.1	7.4	18.1
14 (d) Maintenance and repairs	1.5		.3	1.3	3.1
15 (e) Supplies and materials	2.5		.7	2.8	6.0
16 (f) Operating costs	133.1		16.2	56.7	206.0
17 (g) Out-of-state travel	1.3		.2	.5	2.0
18 (h) Other financing uses	.3			.2	.5
19 Authorized FTE: 21.00 Permanent					
20 (2) Financial services division:					
21 (a) Personal services	807.0		376.1	896.2	2,079.3
22 (b) Employee benefits	308.3		413.2	9.5	731.0
23 (c) Travel	12.9		9.7	1.9	24.5
24 (d) Maintenance and repairs	15.6			.2	15.8
25 (e) Supplies and materials	22.5		6.8	.7	30.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	54.0		33.9	35.1	123.0
2 (g) Operating costs	410.2		45.4	7.4	463.0
3 (h) Out-of-state travel	1.0				1.0
4 (i) Other financing uses	1.6			.1	1.7
5 Authorized FTE: 64.00 Permanent					
6 (3) Juvenile justice division:					
7 (a) Personal services	21,866.4		3,212.4	3.1	25,081.9
8 (b) Employee benefits	7,891.3		1,184.9	2.3	9,078.5
9 (c) Travel	462.8	5.8	144.8		613.4
10 (d) Maintenance and repairs	417.2	71.3	4.9		493.4
11 (e) Supplies and materials	1,736.1	125.3	688.0		2,549.4
12 (f) Contractual services	2,352.3	32.6	3,501.4	112.1	5,998.4
13 (g) Operating costs	1,983.2	27.1	335.3		2,345.6
14 (h) Other costs	3,052.6	350.7	58.2		3,461.5
15 (i) Capital outlay	.5	15.0	51.5		67.0
16 (j) Out-of-state travel	.9		1.6		2.5
17 (k) Other financing uses	15.2		1.4		16.6
18 Authorized FTE: 863.00 Permanent; 27.50 Term; 6.00 Temporary					
19 The internal service funds/interagency transfers appropriations to the juvenile justice division of the					
20 children, youth and families department include seven million one hundred thousand dollars (\$7,100,000)					
21 from the human services department federal funds appropriation from the temporary assistance for needy					
22 families block grant to fund juvenile justice programs.					
23 (4) Protective services division:					
24 (a) Personal services	12,381.3		5,689.0	10,261.6	28,331.9
25 (b) Employee benefits	4,284.7		1,836.1	4,863.0	10,983.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	753.8		288.7	769.9	1,812.4
2 (d) Maintenance and repairs	53.9		26.3	52.4	132.6
3 (e) Supplies and materials	77.2		60.3	160.2	297.7
4 (f) Contractual services	5,651.9			3,397.2	9,049.1
5 (g) Operating costs	2,641.2		1,383.3	2,277.2	6,301.7
6 (h) Other costs	7,894.5	5,250.0	2,300.4	10,554.6	25,999.5
7 (i) Out-of-state travel	7.0			6.0	13.0
8 (j) Other financing uses	20.0			105.8	125.8
9 Authorized FTE: 920.70 Permanent; 7.00 Term; 2.00 Temporary					
10 The internal service funds/interagency transfers appropriations to the protective services division of					
11 the children, youth and families department include two million five hundred thousand dollars					
12 (\$2,500,000) from the human services department federal funds appropriation from the temporary assistance					
13 for needy families block grant to fund programs previously funded by the title XX social service block					
14 grant.					
15 (5) Preventive/intervention division:					
16 (a) Personal services	3,429.2		255.6	2,135.6	5,820.4
17 (b) Employee benefits	1,056.9		65.5	926.8	2,049.2
18 (c) Travel	149.1		126.7	71.0	346.8
19 (d) Maintenance and repairs	50.8		17.7	5.5	74.0
20 (e) Supplies and materials	62.1		108.1	36.5	206.7
21 (f) Contractual services	3,344.3	211.0		1,459.1	5,014.4
22 (g) Operating costs	147.9	188.3	146.3	892.2	1,374.7
23 (h) Other costs	26,649.0	1,101.2	33,479.0	68,943.4	130,172.6
24 (i) Out-of-state travel				39.0	39.0
25 (j) Other financing uses	153.8				153.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Authorized FTE: 143.80 Permanent; 39.50 Term					
2 The internal service funds/interagency transfers appropriations to the preventive/intervention division					
3 of the children, youth and families department in the other costs category include two million four					
4 hundred thousand dollars (\$2,400,000) for child care rate increases.					
5 The other state funds appropriations to the preventive/intervention division of the children, youth					
6 and families department include five hundred thousand dollars (\$500,000) from the tobacco settlement					
7 program fund for a statewide program that assists at-risk youth with the development of life skills.					
8 The general fund appropriation to the preventive/intervention division of the children, youth and					
9 families department in the other costs category includes one million dollars (\$1,000,000) to expand					
10 domestic violence programs.					
11 (6) Employee support division:					
12 (a) Personal services	1,354.8		782.9	635.9	2,773.6
13 (b) Employee benefits	487.2		201.5	167.8	856.5
14 (c) Travel	28.5		12.2	10.4	51.1
15 (d) Maintenance and repairs	322.4		2.9	2.7	328.0
16 (e) Supplies and materials	199.4		18.0	15.1	232.5
17 (f) Contractual services	25.0	500.0			525.0
18 (g) Operating costs	1,429.3		151.6	125.8	1,706.7
19 (h) Capital outlay	18.7		.6	.7	20.0
20 (i) Out-of-state travel	.7		.6	.7	2.0
21 (j) Other financing uses	1.3				1.3
22 Authorized FTE: 71.00 Permanent					
23 Subtotal					289,561.0
24 TOTAL HEALTH, HOSPITALS AND					
25 HUMAN SERVICES	670,265.2	134,092.4	200,744.4	1,699,894.8	2,704,996.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	G. PUBLIC SAFETY				
2	DEPARTMENT OF MILITARY AFFAIRS:				
3	(a) Personal services	1,151.2		795.7	1,946.9
4	(b) Employee benefits	398.8		303.2	702.0
5	(c) Travel	93.3		26.4	119.7
6	(d) Maintenance and repairs	513.4	47.9	529.6	1,090.9
7	(e) Supplies and materials	35.1		25.3	60.4
8	(f) Contractual services	26.3		555.0	581.3
9	(g) Operating costs	1,157.5		486.4	1,643.9
10	(h) Other costs	5.0		14.0	19.0
11	(i) Capital outlay	12.7		126.7	139.4
12	(j) Out-of-state travel	4.7		34.0	38.7
13	(k) Other financing uses	1.3		.2	1.5
14	Authorized FTE: 32.00 Permanent;	40.00 Term			
15	Subtotal				6,343.7
16	PAROLE BOARD:				
17	(a) Personal services	149.6			149.6
18	(b) Employee benefits	66.0			66.0
19	(c) Travel	63.4			63.4
20	(d) Maintenance and repairs	2.3			2.3
21	(e) Supplies and materials	6.0			6.0
22	(f) Contractual services	4.9			4.9
23	(g) Operating costs	38.1			38.1
24	(h) Out-of-state travel	2.0			2.0
25	(i) Other financing uses	.1			.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 5.00 Permanent				
2	Subtotal				332.4
3	JUVENILE PAROLE BOARD:				
4	(a) Personal services	188.3			188.3
5	(b) Employee benefits	64.2			64.2
6	(c) Travel	22.2			22.2
7	(d) Maintenance and repairs	4.4			4.4
8	(e) Supplies and materials	7.0			7.0
9	(f) Contractual services	4.2			4.2
10	(g) Operating costs	19.0			19.0
11	(h) Capital outlay	2.0			2.0
12	Authorized FTE: 6.00 Permanent				
13	Subtotal				311.3
14	CORRECTIONS DEPARTMENT:				
15	(1) Administrative services division:				
16	(a) Personal services	2,805.9		131.6	2,937.5
17	(b) Employee benefits	920.1		39.0	959.1
18	(c) Travel	83.6		3.0	86.6
19	(d) Maintenance and repairs	158.1			158.1
20	(e) Supplies and materials	28.3		1.8	30.1
21	(f) Contractual services	124.1			124.1
22	(g) Operating costs	592.4	1,205.9	11.3	1,809.6
23	(h) Capital outlay	9.8			9.8
24	(i) Out-of-state travel	4.7			4.7
25	(j) Other financing uses	1.4			1.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 73.00 Permanent				
2	The other state funds appropriation to the administrative services division of the corrections department				
3	is appropriated to the corrections department building fund.				
4	(2) Training academy division:				
5	(a) Personal services	1,113.1			1,113.1
6	(b) Employee benefits	475.6			475.6
7	(c) Travel	41.0			41.0
8	(d) Maintenance and repairs	57.6			57.6
9	(e) Supplies and materials	111.5			111.5
10	(f) Contractual services	36.1			36.1
11	(g) Operating costs	192.6			192.6
12	(h) Other costs	2.8			2.8
13	(i) Capital outlay	8.5			8.5
14	(j) Out-of-state travel	1.8			1.8
15	(k) Other financing uses	.3			.3
16	Authorized FTE: 18.00 Permanent				
17	(3) Probation and parole:				
18	(a) Personal services	7,319.1	984.8		8,303.9
19	(b) Employee benefits	2,604.2	328.3		2,932.5
20	(c) Travel	428.7			428.7
21	(d) Maintenance and repairs	42.9			42.9
22	(e) Supplies and materials	152.6			152.6
23	(f) Contractual services	44.7			44.7
24	(g) Operating costs	1,885.5			1,885.5
25	(h) Other costs	1,924.0			1,924.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	17.5				17.5
2 (j) Out-of-state travel	2.3				2.3
3 (k) Other financing uses	5.1				5.1
4 Authorized FTE: 277.00 Permanent					
5 (4) Department community corrections:					
6 (a) Personal services	886.7				886.7
7 (b) Employee benefits	283.3				283.3
8 (c) Travel	38.7				38.7
9 (d) Maintenance and repairs	.1				.1
10 (e) Supplies and materials	4.8				4.8
11 (f) Operating costs	23.4				23.4
12 (g) Other costs	59.0				59.0
13 (h) Other financing uses	.6				.6
14 Authorized FTE: 30.00 Permanent					
15 (5) Vendor community corrections:					
16 (a) Travel	20.6				20.6
17 (b) Supplies and materials	19.4				19.4
18 (c) Contractual services	259.7				259.7
19 (d) Operating costs	4.1				4.1
20 (e) Other costs	2,077.0	722.8			2,799.8
21 (f) Capital outlay	27.4				27.4
22 (g) Out-of-state travel	6.5				6.5
23 The appropriations for vendor community corrections programs are appropriated to the community					
24 corrections grant fund.					
25 The general fund appropriation to vendor community corrections in the contractual services category					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 includes fifty thousand dollars (\$50,000) to be used for residential transitional services for male and					
2 female parolees in Bernalillo county.					
3 (6) Adult institutions division director:					
4 (a) Personal services	1,078.9				1,078.9
5 (b) Employee benefits	561.1				561.1
6 (c) Travel	79.9				79.9
7 (d) Maintenance and repairs	4.3				4.3
8 (e) Supplies and materials	26.3				26.3
9 (f) Contractual services	222.1				222.1
10 (g) Operating costs	51.8				51.8
11 (h) Other costs	38,442.2			500.0	38,942.2
12 (i) Capital outlay	7.2				7.2
13 (j) Out-of-state travel	3.2				3.2
14 (k) Other financing uses	.5				.5
15 Authorized FTE: 26.00 Permanent					
16 The general fund appropriation to the adult institutions division director of the corrections department					
17 in the other costs category includes thirty-eight million four hundred forty-two thousand one hundred					
18 sixty-seven dollars (\$38,442,167) to be used only for housing inmates in privately operated facilities					
19 and costs associated with the transfer of inmates to the penitentiary of New Mexico--south, a close					
20 custody control facility that employs cognitive restructuring programming and progressive reintegration					
21 programming for the purpose of returning inmates housed at the penitentiary of New Mexico--south to					
22 general population at less restrictive facilities.					
23 (7) Roswell correctional center:					
24 (a) Personal services	1,571.0	41.4			1,612.4
25 (b) Employee benefits	709.0	41.9			750.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(c) Travel	117.8			117.8
2	(d) Maintenance and repairs	140.6			140.6
3	(e) Supplies and materials	961.1			961.1
4	(f) Contractual services	1.2			1.2
5	(g) Operating costs	177.3			177.3
6	(h) Other costs	92.7	84.6		177.3
7	(i) Capital outlay	42.4			42.4
8	(j) Out-of-state travel	1.8			1.8
9	(k) Other financing uses	1.1			1.1
10	Authorized FTE: 59.00 Permanent; 2.00 Term				
11	(8) Central New Mexico correctional facility--main:				
12	(a) Personal services	9,673.9			9,673.9
13	(b) Employee benefits	4,210.4	20.3		4,230.7
14	(c) Travel	172.4			172.4
15	(d) Maintenance and repairs	547.6			547.6
16	(e) Supplies and materials	2,196.7	.7		2,197.4
17	(f) Contractual services	45.6			45.6
18	(g) Operating costs	1,265.3			1,265.3
19	(h) Other costs	254.0	150.5		404.5
20	(i) Capital outlay	92.6			92.6
21	(j) Out-of-state travel	2.1			2.1
22	(k) Other financing uses	6.8			6.8
23	Authorized FTE: 371.00 Permanent				
24	(9) Central New Mexico correctional facility--minimum:				
25	(a) Personal services	1,691.1			1,691.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	670.3	31.9			702.2
2 (c) Travel	107.6				107.6
3 (d) Maintenance and repairs	145.4				145.4
4 (e) Supplies and materials	735.9	.2			736.1
5 (f) Contractual services	.5				.5
6 (g) Operating costs	225.3				225.3
7 (h) Other costs	184.3	90.0			274.3
8 (i) Capital outlay	28.9				28.9
9 (j) Out-of-state travel	1.8				1.8
10 (k) Other financing uses	1.2				1.2
11 Authorized FTE: 62.00 Permanent; 1.00 Term					
12 (10) Southern New Mexico correctional facility:					
13 (a) Personal services	8,479.2	83.0			8,562.2
14 (b) Employee benefits	3,498.2	109.1			3,607.3
15 (c) Travel	97.8				97.8
16 (d) Maintenance and repairs	335.6				335.6
17 (e) Supplies and materials	1,777.1	1.1			1,778.2
18 (f) Contractual services	48.5				48.5
19 (g) Operating costs	1,036.6				1,036.6
20 (h) Other costs	200.9	281.2			482.1
21 (i) Capital outlay	29.5				29.5
22 (j) Out-of-state travel	1.9				1.9
23 (k) Other financing uses	6.2				6.2
24 Authorized FTE: 333.00 Permanent; 3.00 Term					
25 (11) Western New Mexico correctional facility:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	4,782.1	190.4			4,972.5
2 (b) Employee benefits	2,070.8	15.8			2,086.6
3 (c) Travel	168.1				168.1
4 (d) Maintenance and repairs	280.2				280.2
5 (e) Supplies and materials	1,201.7	.3			1,202.0
6 (f) Contractual services	40.3				40.3
7 (g) Operating costs	800.3				800.3
8 (h) Other costs	146.9	250.0			396.9
9 (i) Capital outlay	35.6				35.6
10 (j) Out-of-state travel	4.9				4.9
11 (k) Other financing uses	3.3				3.3
12 Authorized FTE: 181.00 Permanent					
13 (12) Penitentiary of New Mexico:					
14 (a) Personal services	8,134.2	2,788.0			10,922.2
15 (b) Employee benefits	4,427.0	1,000.0			5,427.0
16 (c) Travel	122.5				122.5
17 (d) Maintenance and repairs	503.0				503.0
18 (e) Supplies and materials	421.8	1,002.2			1,424.0
19 (f) Contractual services	49.8				49.8
20 (g) Operating costs	341.8	1,000.0			1,341.8
21 (h) Other costs	233.4	115.3			348.7
22 (i) Capital outlay	48.2				48.2
23 (j) Out-of-state travel	3.4				3.4
24 (k) Other financing uses	31.8				31.8
25 Authorized FTE: 370.00 Permanent; 6.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (13) Penitentiary of New Mexico--south:	4,802.3				4,802.3
2 Authorized FTE: 180.00 Permanent					
3 The general fund appropriation to the penitentiary of New Mexico--south includes four million eight					
4 hundred two thousand three hundred dollars (\$4,802,300) for the purpose of phasing-in the operation of the					
5 penitentiary of New Mexico--south for use as a close-custody facility that employs cognitive restructuring					
6 programming and progressive reintegration programming for the purpose of returning inmates housed at the					
7 penitentiary of New Mexico--south to general population at less restrictive facilities to address areas of					
8 concern raised by the panel of correction experts in the January 14, 2000 report provided to the New					
9 Mexico legislature, secretary of corrections and attorney general. Four million dollars (\$4,000,000) of					
10 this appropriation is contingent upon: 1) the corrections department completing the inmate classification					
11 study and beginning to implement changes to the inmate classification system based upon the findings set					
12 forth in that study; 2) the corrections department ensuring that cognitive restructuring programming and					
13 preventive restructuring programming is fully operational at the penitentiary of New Mexico--south before					
14 any inmates are incarcerated at that facility , as certified by the corrections department to the					
15 department of finance and administration and the legislative corrections oversight committee; 3) the					
16 corrections department reorganizing itself in such a manner to establish better contract administration					
17 and to ensure improved oversight by the department of privately operated correctional facilities that					
18 house state inmates, as certified by the corrections department to the department of finance and					
19 administration; and 4) the corrections department renegotiating existing contracts related to the					
20 operation of privately operated correctional facilities that house state inmates and renegotiating the					
21 contract for provision of medical services to state inmates. The renegotiated contracts shall be subject					
22 to review by the legislative corrections oversight committee and approval by the state attorney general.					
23 (14) Adult health services:					
24 (a) Personal services	3,008.6		178.1		3,186.7
25 (b) Employee benefits	968.5		59.9		1,028.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	41.7		3.0		44.7
2 (d) Maintenance and repairs	3.7				3.7
3 (e) Supplies and materials	148.3		12.0		160.3
4 (f) Contractual services	21,788.3				21,788.3
5 (g) Operating costs	61.9		7.1		69.0
6 (h) Other costs	.5				.5
7 (i) Capital outlay	42.5				42.5
8 (j) Out-of-state travel			5.0		5.0
9 (k) Other financing uses	1.7		.1		1.8
10 Authorized FTE: 88.80 Permanent; 5.00 Term					
11 The general fund appropriation to the adult health services of the corrections department in the					
12 contractual services category includes twenty-one million one hundred seventy thousand one hundred					
13 eighty-eight dollars (\$21,170,188) for the comprehensive health care contract.					
14 (15) Adult education:					
15 (a) Personal services	3,425.4		47.4	27.5	3,500.3
16 (b) Employee benefits	844.0		13.7	7.5	865.2
17 (c) Travel	20.6		6.0		26.6
18 (d) Maintenance and repairs	14.4				14.4
19 (e) Supplies and materials	218.2		78.1		296.3
20 (f) Contractual services	230.9				230.9
21 (g) Operating costs	95.5				95.5
22 (h) Other costs	1.6				1.6
23 (i) Capital outlay	8.5		1.4		9.9
24 (j) Out-of-state travel			8.4		8.4
25 (k) Other financing uses	1.8				1.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 94.50 Permanent; 2.00 Term				
2	(16) Corrections industries:				
3	(a) Personal services	90.7	1,436.0		1,526.7
4	(b) Employee benefits		563.4		563.4
5	(c) Travel		96.0		96.0
6	(d) Maintenance and repairs		114.8		114.8
7	(e) Supplies and materials		94.7		94.7
8	(f) Contractual services		52.5		52.5
9	(g) Operating costs		151.6		151.6
10	(h) Other costs		3,515.2		3,515.2
11	(i) Capital outlay	439.3			439.3
12	(j) Out-of-state travel		10.2		10.2
13	(k) Other financing uses		.8		.8
14	Authorized FTE: 37.00 Permanent; 12.00 Term				
15	The general fund appropriations to the corrections department shall not be used to create an				
16	administrative segregation super maximum facility.				
17	Subtotal				184,798.7
18	CRIME VICTIMS REPARATION COMMISSION:				
19	(a) Personal services	443.6		89.0	532.6
20	(b) Employee benefits	147.4		28.2	175.6
21	(c) Travel	12.3	5.6	4.7	22.6
22	(d) Maintenance and repairs	1.8	.5		2.3
23	(e) Supplies and materials	6.3	5.2	9.5	21.0
24	(f) Contractual services	196.4		20.6	217.0
25	(g) Operating costs	62.4	4.8	22.3	89.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	458.6	115.5	350.0	3,125.9	4,050.0
2 (i) Capital outlay	7.0	2.0		11.5	20.5
3 (j) Out-of-state travel				14.0	14.0
4 (k) Other financing uses				400.0	400.0
5 Authorized FTE: 15.00 Permanent; 3.00 Term					
6 Subtotal					5,545.1
7 TOTAL PUBLIC SAFETY	171,930.7	11,251.2	6,992.1	7,157.2	197,331.2
8	H. TRANSPORTATION				
9 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
10 (1) Office of the secretary:					
11 (a) Personal services		2,362.3		79.7	2,442.0
12 (b) Employee benefits		727.3		25.1	752.4
13 (c) Travel		127.8		12.2	140.0
14 (d) Maintenance and repairs		7.8			7.8
15 (e) Supplies and materials		162.1		5.0	167.1
16 (f) Contractual services		418.0		250.0	668.0
17 (g) Operating costs		195.0		15.0	210.0
18 (h) Other costs		931.9			931.9
19 (i) Capital outlay		9.4			9.4
20 (j) Out-of-state travel		28.0		12.0	40.0
21 Authorized FTE: 64.00 Permanent					
22 (2) Administrative division:					
23 (a) Personal services		4,779.1			4,779.1
24 (b) Employee benefits		5,652.3			5,652.3
25 (c) Travel		365.0			365.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	1,781.0			1,781.0
2	(e) Supplies and materials	527.8			527.8
3	(f) Contractual services	2,661.8			2,661.8
4	(g) Operating costs	5,955.9			5,955.9
5	(h) Other costs	1,931.1			1,931.1
6	(i) Capital outlay	1,293.6			1,293.6
7	(j) Out-of-state travel	25.0			25.0
8	(k) Other financing uses	9,970.2			9,970.2
9	Authorized FTE: 139.00 Permanent				
10	(3) Engineering design division:				
11	(a) Personal services	8,634.8		3,058.9	11,693.7
12	(b) Employee benefits	2,627.1		1,025.0	3,652.1
13	(c) Travel	470.0			470.0
14	(d) Maintenance and repairs	541.7			541.7
15	(e) Supplies and materials	315.0			315.0
16	(f) Contractual services	2,477.4			2,477.4
17	(g) Operating costs	609.6			609.6
18	(h) Other costs	495.3			495.3
19	(i) Capital outlay	721.9			721.9
20	(j) Out-of-state travel	25.0			25.0
21	Authorized FTE: 313.00 Permanent; 8.00 Term; 1.00 Temporary				
22	(4) Field operations division:				
23	(a) Personal services	45,908.9		7,507.5	53,416.4
24	(b) Employee benefits	16,087.9		2,817.1	18,905.0
25	(c) Travel	9,736.6		429.4	10,166.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs		3,315.7			3,315.7
2 (e) Supplies and materials		2,000.0			2,000.0
3 (f) Contractual services		1,484.0			1,484.0
4 (g) Operating costs		5,235.2			5,235.2
5 (h) Other costs		1,624.3			1,624.3
6 (i) Capital outlay		12,960.0			12,960.0
7 (j) Out-of-state travel		20.0			20.0
8 Authorized FTE: 1,981.00 Permanent; 50.50 Temporary					
9 The total authorized permanent FTE for the field operations division of the state highway and					
10 transportation department includes five additional permanent FTE for highway district four operations.					
11 The appropriation to the field operations division of the state highway and transportation					
12 department includes sufficient funding for the Blackdon historical marker on US highway 285 south of					
13 Roswell.					
14 (5) Road betterment division:					
15 (a) Columbus border crossing					
16 earmark project		200.0			200.0
17 (b) District contract					
18 maintenance		32,720.0			32,720.0
19 (c) Miscellaneous service		388.9			388.9
20 (d) Federal programs		24,005.3		156,995.1	181,000.4
21 (e) Debt service		6,195.0		68,952.9	75,147.9
22 (f) Consultant design		5,000.0		5,000.0	10,000.0
23 (g) Construction management		5,000.0			5,000.0
24 (h) Testing and bridge					
25 inspection		820.0			820.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(i) Rest area improvements		1,549.1			1,549.1
2	(j) Striping/signing		8,500.0			8,500.0
3	(k) Right-of-way		6,450.0		4,800.0	11,250.0
4	(l) Field supplies		26,900.0			26,900.0
5	(m) Local government		20,382.0			20,382.0
6	(n) High priority program		3,500.0		14,200.0	17,700.0
7	(o) Major projects		18,355.5			18,355.5
8	(p) State infrastructure bank		369.0		6,525.0	6,894.0
9	(q) One hundred percent state road					
10	program		34,109.4			34,109.4
11	(r) Legal consultant		200.0			200.0
12	(s) Highway infrastructure: US 666, US 70,					
13	southwest loop-Albuquerque, Silver City					
14	bypass		7,418.0			7,418.0
15	(t) Big I landscaping and					
16	intelligent transportation system		6,445.1			6,445.1
17	(6) Aviation division:					
18	(a) Personal services		280.9			280.9
19	(b) Employee benefits		83.8			83.8
20	(c) Travel		16.0		10.0	26.0
21	(d) Maintenance and repairs		50.0			50.0
22	(e) Supplies and materials		25.5			25.5
23	(f) Contractual services		67.0		117.0	184.0
24	(g) Operating costs		89.6			89.6
25	(h) Other costs		1,800.0			1,800.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay		44.0			44.0
2 (j) Out-of-state travel		11.0			11.0
3 Authorized FTE: 7.00 Permanent					
4 The other state funds appropriation to the aviation division of the state highway and transportation					
5 department in the other costs category includes five hundred thousand dollars (\$500,000) for the air					
6 services assistance program.					
7 (7) Transportation programs division:					
8 (a) Personal services		197.3		94.9	292.2
9 (b) Employee benefits		72.9		10.1	83.0
10 (c) Travel		1.1		7.0	8.1
11 (d) Maintenance and repairs		.5		.5	1.0
12 (e) Supplies and materials		5.2		2.5	7.7
13 (f) Contractual services		1.9			1.9
14 (g) Operating costs		100.1		12.5	112.6
15 (h) Other costs				5,952.8	5,952.8
16 (i) Capital outlay		3.2		34.0	37.2
17 (j) Out-of-state travel		6.1		5.9	12.0
18 Authorized FTE: 5.00 Permanent; 3.00 Term					
19 (8) Transportation planning division:					
20 (a) Personal services		841.5		2,563.9	3,405.4
21 (b) Employee benefits		290.1		749.6	1,039.7
22 (c) Travel		35.3		126.0	161.3
23 (d) Maintenance and repairs		65.7		240.7	306.4
24 (e) Supplies and materials		69.9		43.3	113.2
25 (f) Contractual services		588.4		1,865.6	2,454.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs		106.3		262.9	369.2
2 (h) Other costs		20.0		105.0	125.0
3 (i) Capital outlay		83.5		333.9	417.4
4 (j) Out-of-state travel		8.2		26.9	35.1
5 Authorized FTE: 84.00 Permanent; 7.00 Term					
6 Subtotal					652,950.0
7 TOTAL TRANSPORTATION		368,675.1		284,274.9	652,950.0
8	I. OTHER EDUCATION				
9 STATE DEPARTMENT OF PUBLIC EDUCATION:					
10 (a) Personal services	5,675.5	230.5	88.9	3,129.9	9,124.8
11 (b) Employee benefits	1,523.4	105.1	24.2	882.3	2,535.0
12 (c) Travel	255.4	2.0	34.0	212.7	504.1
13 (d) Maintenance and repairs	41.2	14.6	1.2	22.8	79.8
14 (e) Supplies and materials	91.5	49.7	39.7	174.0	354.9
15 (f) Contractual services	730.6	115.4	55.0	1,410.8	2,311.8
16 (g) Operating costs	253.8	123.2	22.6	720.3	1,119.9
17 (h) Other costs		210.0	2,335.4	5.1	2,550.5
18 (i) Capital outlay		2.5	12.9	197.8	213.2
19 (j) Out-of-state travel	7.5	9.1	1.2	97.2	115.0
20 (k) Other financing uses	2.8	.1		155.8	158.7
21 Authorized FTE: 172.00 Permanent; 73.00 Term; .20 Temporary					
22 The general fund appropriations to the state department of public education include three hundred ten					
23 thousand two hundred dollars (\$310,200) from federal Mineral Lands Leasing Act receipts.					
24 Unexpended or unencumbered balances in the state department of public education remaining at the end					
25 of fiscal year 2001 from appropriations made from the general fund shall not revert.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					19,067.7
2 APPRENTICESHIP ASSISTANCE:	650.0				650.0
3 REGIONAL EDUCATION COOPERATIVES:					
4 (a) Central:		1,910.8		2,060.2	3,971.0
5 (b) High plains:		1,126.0		1,726.4	2,852.4
6 (c) Region IX:		165.0		3,935.0	4,100.0
7 Subtotal					10,923.4
8 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
9 APPROPRIATIONS:					
10 (a) Baldrige in education					
11 initiative	50.0				50.0
12 (b) Charter schools stimulus					
13 fund	500.0				500.0
14 (c) Early screening for school					
15 safety	300.0				300.0
16 (d) Tutoring programs: Grades					
17 six, seven and eight	1,000.0				1,000.0
18 (e) Teacher performance					
19 enhancement	500.0				500.0
20 (f) Virtual high school					
21 (distance learning)	625.0				625.0
22 (g) Student assessment: Grades					
23 one and two	600.0				600.0
24 (h) Dropout prevention	750.0				750.0
25 (i) Re:Learning	1,000.0				1,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Performance-based budgeting					
2 --support for districts	1,100.0	400.0			1,500.0
3 (k) Strengthening quality in					
4 schools	500.0				500.0
5 (l) Graduation, reality and dual					
6 skills program			625.0		625.0
7 (m) New Mexico media literacy					
8 project		275.0			275.0
9 The general fund appropriation to the state department of public education for virtual high school					
10 includes one hundred twenty-five thousand dollars (\$125,000) for the Rio Grande collaborative.					
11 The other state fund appropriation to the state department of public education includes two hundred					
12 seventy-five thousand dollars (\$275,000) from the tobacco settlement program fund for the New Mexico					
13 media literacy project.					
14 Subtotal					8,225.0
15 ADULT BASIC EDUCATION:	5,000.0			3,697.8	8,697.8
16 NEW MEXICO SCHOOL FOR THE VISUALLY					
17 HANDICAPPED:		8,755.3			8,755.3
18 NEW MEXICO SCHOOL FOR THE DEAF:	2,782.0	6,646.5		578.2	10,006.7
19 TOTAL OTHER EDUCATION	23,938.7	20,140.8	3,240.1	19,006.3	66,325.9

J. HIGHER EDUCATION

21 Upon approval of the commission on higher education, the state budget division of the department of
22 finance and administration may approve increases in budgets of agencies in this subsection whose other
23 state funds exceed amounts specified. In approving budget increases, the director of the state budget
24 division shall advise the legislature through its officers and appropriate committees, in writing, of the
25 justification for the approval.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal				
2	year 2001 shall not revert to the general fund.				
3	UNIVERSITY OF NEW MEXICO:				
4	(a) Instruction and general				
5	purposes	128,837.4	85,171.1	3,652.0	217,660.5
6	(b) Medical school instruction				
7	and general purposes	38,684.3	19,135.4	1,000.0	58,819.7
8	(c) Athletics				
9	(d) Educational television	1,169.6	3,345.0	775.2	5,289.8
10	(e) Extended services				
11	instruction	1,779.9	1,543.3		3,323.2
12	(f) Gallup branch				
13	(g) Office of medical	7,509.4	4,381.4	113.3	12,004.1
14	investigator	2,773.4	613.7		3,387.1
15	(h) Los Alamos branch				
16	(i) Valencia branch	1,848.8	1,900.0	23.7	3,772.5
17	(j) Cancer center	3,553.6	2,526.7	1,435.6	7,515.9
18	(k) Emergency medical services				
19	academy	2,518.1	10,870.5	310.0	13,698.6
20	(l) Out-of-county indigent fund				
21	(m) Children's psychiatric	680.0	335.0		1,015.0
22	hospital	1,391.5			1,391.5
23	(n) Specialized perinatal care				
24	(o) Newborn intensive care	4,122.2	8,812.0	2.0	12,936.2
25	(p) Pediatric oncology	481.1			481.1
		2,161.8	505.5		2,667.3
		207.7	800.0		1,007.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (q) Hemophilia program	496.3	300.0			796.3
2 (r) Young children's health center	224.2	855.0			1,079.2
4 (s) Pediatric pulmonary center	194.7				194.7
5 (t) Health resources registry	21.9	25.0			46.9
6 (u) Area health education centers	216.6			235.0	451.6
8 (v) Grief intervention	173.3				173.3
9 (w) Carrie Tingley hospital	3,167.0	7,441.7			10,608.7
10 (x) Pediatric dysmorphology	153.6				153.6
11 (y) Locum tenens	383.8	1,100.0			1,483.8
12 (z) Substance abuse program	179.5				179.5
13 (aa) Poison control center	856.8	204.4			1,061.2
14 (bb) Judicial selection	67.1				67.1
15 (cc) Southwest research center	1,365.8	229.7			1,595.5
16 (dd) Native American intervention	223.4				223.4
17 (ee) Resource geographic information system	148.2	11.4			159.6
19 (ff) Natural heritage program	94.2				94.2
20 (gg) Southwest Indian law clinic	140.0				140.0
21 (hh) BBER census and population analysis	59.0	4.4			63.4
23 (ii) Taos off-campus center	1,065.4	1,826.2		112.3	3,003.9
24 (jj) Judicial education center	226.5				226.5
25 (kk) New Mexico historical review	96.5	11.6			108.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (ll) Ibero-American education					
2 consortium	192.4				192.4
3 (mm) Youth education recreation					
4 program	166.3				166.3
5 (nn) Advanced materials					
6 laboratory	78.8				78.8
7 (oo) Manufacturing engineering					
8 program	258.1				258.1
9 (pp) Spanish resource center	107.5				107.5
10 (qq) Office of international					
11 technical cooperative	75.8				75.8
12 (rr) Hispanic student center	138.3				138.3
13 (ss) Wildlife law institute	58.6				58.6
14 (tt) Science and engineering					
15 women's career	15.6				15.6
16 (uu) Disaster medicine program	109.0	6.0			115.0
17 (vv) Youth leadership development	96.0				96.0
18 (ww) Morrissey hall research	51.8				51.8
19 (xx) Minority graduate					
20 recruitment and retention	192.0				192.0
21 (yy) Fetal alcohol study	180.0				180.0
22 (zz) Telemedicine	308.7	300.0			608.7
23 (aaa) Community based education	488.5				488.5
24 (bbb) Nurse-midwifery program	348.2				348.2
25 (ccc) Disabled student services	250.0				250.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (ddd) Graduate research development					
2 fund	100.0				100.0
3 (eee) Other--health sciences		177,200.0		39,800.0	217,000.0
4 (fff) Other--main campus		143,739.4		101,730.5	245,469.9
5 The other state funds appropriation to pediatric oncology and specialty physicians program of the					
6 university of New Mexico includes eight hundred thousand dollars (\$800,000) from the tobacco settlement					
7 program fund.					
8 The other state funds appropriation to the poison control center of the university of New Mexico					
9 includes one hundred fifty thousand dollars (\$150,000) from the tobacco settlement program fund.					
10 The other state funds appropriation to telemedicine of the university of New Mexico includes one					
11 hundred fifty thousand dollars (\$150,000) from the tobacco settlement program fund.					
12 The other state funds appropriation to the university of New Mexico other--health sciences includes					
13 three million dollars (\$3,000,000) from the tobacco settlement program fund for the following: fifty					
14 thousand dollars (\$50,000) for area health education centers rural student support; fifty thousand					
15 dollars (\$50,000) for the Los Pasos program; four hundred thousand dollars (\$400,000) for specialty					
16 education in trauma, critical and emergency care; and two million five hundred thousand dollars					
17 (\$2,500,000) for research and clinical care programs in lung and tobacco related illnesses.					
18 The general fund appropriation to the university of New Mexico for the Carrie Tingley hospital					
19 includes twenty thousand dollars (\$20,000) for a neurobehavioral respite program for ambulatory children					
20 with special health care needs.					
21 Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers.					
22 The general fund appropriation to the university of New Mexico for minority graduate recruitment and					
23 retention includes one hundred ninety-two thousand dollars (\$192,000) for the research opportunity					
24 program operating through the college enrichment program.					
25 Subtotal					848,551.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 NEW MEXICO STATE UNIVERSITY:					
2 (a) Instruction and general					
3 purposes	83,768.1	45,885.8		7,425.9	137,079.8
4 (b) Athletics	2,616.2	4,476.3		25.8	7,118.3
5 (c) Educational television	1,018.3	740.4			1,758.7
6 (d) Extended services					
7 instruction	444.0	370.6			814.6
8 (e) Alamogordo branch	4,946.7	2,641.9		1,808.9	9,397.5
9 (f) Carlsbad branch	2,910.5	2,530.2		1,298.2	6,738.9
10 (g) Dona Ana branch	9,295.0	5,708.3		5,556.6	20,559.9
11 (h) Grants branch	2,138.5	1,102.0		652.7	3,893.2
12 (i) Department of agriculture	7,891.6	2,059.5		842.1	10,793.2
13 (j) Agricultural experiment					
14 station	10,604.4	2,907.3		5,498.5	19,010.2
15 (k) Cooperative extension					
16 service	8,294.7	3,178.2		6,344.7	17,817.6
17 (l) Water resources research	373.0	19.7		358.0	750.7
18 (m) Indian resources development					
19 programs	359.8				359.8
20 (n) Campus security	104.4				104.4
21 (o) Coordination of Mexico					
22 programs	105.0	31.1			136.1
23 (p) Manufacturing sector					
24 development program	452.1	370.6		5.9	828.6
25 (q) Alliances for under					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 represented students	345.4	6.9			352.3
2 (r) Carlsbad manufacturing					
3 sector development program	443.4				443.4
4 (s) Waste management education	524.4	323.4		4,290.1	5,137.9
5 (t) Other		49,495.6		55,133.2	104,628.8
6 Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers.					
7 The general fund appropriation to New Mexico state university for the New Mexico department of					
8 agriculture includes two hundred five thousand dollars (\$205,000) for statewide soil and water					
9 conservation districts; fifty thousand dollars (\$50,000) for the Penasco soil and water conservation					
10 district; and two hundred thousand dollars (\$200,000) for acequias.					
11 The general fund appropriation to the New Mexico state university for the cooperative extension					
12 service includes fifty thousand dollars (\$50,000) for a viticulturist.					
13 The general fund appropriation to New Mexico state university for the Dona Ana branch campus					
14 includes fifty thousand dollars (\$50,000) for a dental assistance program.					
15 Subtotal					347,723.9
16 NEW MEXICO HIGHLANDS UNIVERSITY:					
17 (a) Instruction and general					
18 purposes	17,564.8	8,283.5		1,500.0	27,348.3
19 (b) Athletics	1,307.7	265.3		20.0	1,593.0
20 (c) Extended services					
21 instruction	775.5	2,081.5			2,857.0
22 (d) Native Amercian recruitment					
23 and retention	50.0				50.0
24 (e) Visiting scientist	21.6				21.6
25 (f) Upward bound	116.7				116.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Diverse populations study	200.9				200.9
2 (h) Advanced placement program	355.7				355.7
3 (i) Other		9,530.1		22,270.0	31,800.1
4 Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers.					
5 Subtotal					64,343.3
6 WESTERN NEW MEXICO UNIVERSITY:					
7 (a) Instruction and general					
8 purposes	11,055.7	3,071.3		262.8	14,389.8
9 (b) Athletics	1,165.7	134.0		6.1	1,305.8
10 (c) Educational television	97.4				97.4
11 (d) Extended services					
12 instruction	538.6	364.7			903.3
13 (e) Child development center	275.0				275.0
14 (f) NAFTA	20.0				20.0
15 (g) Other		1,439.0		2,372.1	3,811.1
16 Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers.					
17 The general fund appropriation to western New Mexico university for the child development center					
18 includes an additional fifty thousand dollars (\$50,000) for the day care center.					
19 Subtotal					20,802.4
20 EASTERN NEW MEXICO UNIVERSITY:					
21 (a) Instruction and general					
22 purposes	18,566.4	6,000.0		1,700.0	26,266.4
23 (b) Athletics	1,403.9	300.0			1,703.9
24 (c) Educational television	926.3	500.0			1,426.3
25 (d) Extended services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	instruction	610.0	600.0		1,210.0
2	(e) Roswell branch	9,096.1	8,000.0	5,500.0	22,596.1
3	(f) Roswell extended services				
4	instruction	310.0	250.0		560.0
5	(g) Center for teaching				
6	excellence	249.7			249.7
7	(h) Ruidoso off-campus center	459.0	750.0		1,209.0
8	(i) Blackwater Draw site and				
9	museum	103.3			103.3
10	(j) Assessment project	157.1			157.1
11	(k) Other		9,000.0	7,000.0	16,000.0
12	Subtotal				71,481.8
13	NEW MEXICO INSTITUTE OF MINING AND				
14	TECHNOLOGY:				
15	(a) Instruction and general				
16	purposes	18,628.6	4,009.3		22,637.9
17	(b) Athletics	142.1			142.1
18	(c) Extended services				
19	instruction	37.3			37.3
20	(d) Geophysical research center	769.2	117.9	1,768.9	2,656.0
21	(e) Bureau of mines	3,382.4	59.0	589.7	4,031.1
22	(f) Science and engineering fair	122.2			122.2
23	(g) Petroleum recovery research				
24	center	1,656.9		2,948.2	4,605.1
25	(h) Bureau of mine inspection	265.2		235.8	501.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Energetic materials research					
2 center	780.3			11,202.9	11,983.2
3 (j) Other		6,485.9		14,151.0	20,636.9
4 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
5 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
6 Subtotal					67,352.8
7 NORTHERN NEW MEXICO STATE SCHOOL:					
8 (a) Instruction and general					
9 purposes	7,504.5	1,823.3		2,276.5	11,604.3
10 (b) Extended services					
11 instruction	288.9				288.9
12 (c) Northern pueblos institute	55.8				55.8
13 (d) Other		300.0		400.0	700.0
14 Subtotal					12,649.0
15 SANTA FE COMMUNITY COLLEGE:					
16 (a) Instruction and general					
17 purposes	7,167.6	10,200.0		1,360.0	18,727.6
18 (b) Small business development					
19 centers	2,560.9				2,560.9
20 (c) Working to learn	58.6				58.6
21 (d) Other		2,360.0		2,920.0	5,280.0
22 The general fund appropriation to Santa Fe community college for instruction and general purposes					
23 includes twenty-five thousand dollars (\$25,000) for sign language services.					
24 Subtotal					26,627.1
25 TECHNICAL-VOCATIONAL INSTITUTE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Instruction and general					
2 purposes	32,573.8	30,800.0		3,200.0	66,573.8
3 (b) Extended services					
4 instruction	1.1				1.1
5 (c) Other		3,395.7		7,514.6	10,910.3
6 Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers.					
7 Subtotal					77,485.2
8 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
9 (a) Instruction and general					
10 purposes	6,030.8	240.6		433.8	6,705.2
11 (b) Other		243.6		1,167.1	1,410.7
12 Subtotal					8,115.9
13 MESA TECHNICAL COLLEGE:					
14 (a) Instruction and general					
15 purposes	2,084.2	350.7		356.0	2,790.9
16 (b) Extended services					
17 instruction	4.9				4.9
18 (c) Other		357.4		330.0	687.4
19 Subtotal					3,483.2
20 NEW MEXICO JUNIOR COLLEGE:					
21 (a) Instruction and general					
22 purposes	6,333.1	7,100.0		955.0	14,388.1
23 (b) Athletics	32.6	2.0			34.6
24 (c) Extended services					
25 instruction	58.1				58.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Other		1,769.0		2,700.0	4,469.0
2 Subtotal					18,949.8
3 SAN JUAN COLLEGE:					
4 (a) Instruction and general					
5 purposes	11,920.8	15,000.0		2,700.0	29,620.8
6 (b) Other		3,500.0		8,000.0	11,500.0
7 Reductions made to tuition waivers shall hold harmless students participating in Navajo waivers.					
8 The general fund appropriation to San Juan college for instruction and general purposes includes one					
9 hundred thousand dollars (\$100,000) for a dental assistance program.					
10 Subtotal					41,120.8
11 CLOVIS COMMUNITY COLLEGE:					
12 (a) Instruction and general					
13 purposes	8,244.3	100.0		1,000.0	9,344.3
14 (b) Extended services					
15 instruction	78.7				78.7
16 (c) Other		800.0		100.0	900.0
17 Subtotal					10,323.0
18 NEW MEXICO MILITARY INSTITUTE:					
19 (a) Instruction and general					
20 purposes	1,899.6	12,017.0			13,916.6
21 (b) Athletics		719.1			719.1
22 (c) Other		3,874.7		183.8	4,058.5
23 Subtotal					18,694.2
24 TOTAL HIGHER EDUCATION	527,802.2	764,316.4		345,585.7	1,637,704.3
25					

K. PUBLIC SCHOOL SUPPORT

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Except as otherwise provided, balances of appropriations made in this subsection shall not revert at					
2 the end of fiscal year 2001.					
3 PUBLIC SCHOOL SUPPORT:					
4 (1) State equalization guarantee					
5 distribution:	1,501,018.5	4,000.0			1,505,018.5
6 (2) Transportation distribution:					
7 (a) Operations	74,885.8				74,885.8
8 (b) School-owned bus replacements	3,142.4				3,142.4
9 (c) Contractor-owned rental fees	11,674.1				11,674.1
10 (3) Supplemental distributions:					
11 (a) Out-of-state tuition	491.0				491.0
12 (b) Emergency supplemental	1,017.0				1,017.0
13 (c) Emergency capital outlay	822.0				822.0

14 The rate of distribution of the state equalization guarantee distribution shall be based on a program
15 unit value determined by the superintendent of public instruction. The superintendent of public
16 instruction shall establish a preliminary program unit value to establish budgets for the 2000-2001 school
17 year; and then upon verification of the number of units statewide for fiscal year 2001, but no later than
18 January 31, the superintendent of public instruction may adjust the program unit value.

19 The legislature encourages local school districts to develop and implement school-based art
20 programs.

21 The appropriation for the state equalization guarantee contains sufficient funds to provide a six and
22 one-fourth percent salary increase for teachers, a five percent increase for other instructional staff
23 and a four percent salary increase for other certified and noncertified staff, including transportation
24 employees. Prior to distributing the funds for salaries to any school district, the superintendent of
25 public instruction shall verify that the school district is providing a minimum of one hundred eighty

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 instructional days or the equivalent if the district is operating a variable school calendar, exclusive of 2 any release time, and require that each local school board provide the equivalent of two additional 3 contract days above the one hundred eighty days for professional development.</p>					
<p>4 included in the state equalization guarantee are sufficient funds for funding additional program 5 units for the purpose of early literacy programs for students in first and second grades not reading at 6 grade level. The state department of public education shall distribute funds, upon program approval, to 7 school districts for schools with the highest proportion of students in need. The department shall 8 develop guidelines that include pre- and post-program assessments to evaluate the effectiveness of the 9 program. The department shall distribute funds based on the number of program units determined by 10 multiplying the number of children in the early literacy program by the cost differential factor .053. If 11 the department determines that a program is not meeting the benchmarks necessary to ensure the progress of 12 students in the program, the department shall notify the school district that failure to meet the 13 benchmarks within sixty days will result in the cessation of funding for the program. The department 14 shall provide a progress report in December 2000 and a final report in August 2001 on the program to the 15 legislative education study committee and the legislative finance committee.</p>					
<p>16 For the 2000-2001 school year, the appropriation for the state equalization guarantee distribution 17 includes sufficient funding for districts implementing a formula-based program for the first time. Those 18 districts shall use current MEM in the calculation of program units for the new formula-based program.</p>					
<p>19 The general fund appropriation in the state equalization guarantee distribution reflects the 20 deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that 21 includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known 22 as "PL 874 funds".</p>					
<p>23 The general fund appropriation to the public school fund shall be reduced by the amounts transferred 24 to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act 25 receipts otherwise unappropriated.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
2 fiscal year 2001 from appropriations made from the general fund shall revert to the general fund.					
3 Subtotal					1,597,050.8
4 INSTRUCTIONAL MATERIAL FUND:	28,800.0	2,000.0			30,800.0
5 The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act					
6 receipts.					
7 READING IMPROVEMENT INITIATIVES:	1,000.0				1,000.0
8 EDUCATIONAL TECHNOLOGY FUND:	5,000.0				5,000.0
9 INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,900.0				1,900.0
10 ENROLLMENT GROWTH:	2,554.1				2,554.1
11 The general fund appropriation for enrollment growth shall be distributed to those school districts that					
12 the superintendent of public instruction determines will require additional funding for enrollment growth.					
13 in addition to the additional program units provided by Section 22-8-23.1 NMSA 1978, for the 2000-2001					
14 school year, a school district with an increase in MEM equal to or greater than one percent, when compared					
15 with the immediately preceding year, shall be entitled to supplemental additional program units computed					
16 by the following formula for enrollment growth: (MEM for current year - MEM for prior year) x 1.36 =					
17 units.					
18 FEDERAL FLOW THRU:				257,953.1	257,953.1
19 TOTAL PUBLIC SCHOOL SUPPORT	1,632,304.9	6,000.0		257,953.1	1,896,258.0
20 GRAND TOTAL FISCAL YEAR 2001					
21 APPROPRIATIONS	3,352,572.9	1,527,120.1	663,799.0	2,661,016.4	8,204,508.4
22 Section 5. PERFORMANCE-BASED BUDGET APPROPRIATIONS. --The following amounts are appropriated from the					
23 general fund or other funds as indicated for the purposes specified for expenditure in fiscal year 2001					
24 pursuant to the Accountability in Government Act. Unless otherwise indicated, any unexpended or					
25 unencumbered balance of the appropriations remaining at the end of fiscal year 2001 shall revert to the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 appropriate fund.					
2 ADMINISTRATIVE OFFICE OF THE COURTS:					
3 A. Jury summonses:					
4 The purpose of the jury summonses program is to provide accurate and timely lists of potential jurors					
5 to the courts as needed to empanel grand and petit jurors. The program also produces summonses to be					
6 issued in accordance with the orders of each court.					
7 (1) Appropriations:	50.0				50.0
8 (2) Performance standards:					
9 (a) Number of jury orders filled					315
10 (b) Number of summonses printed					85,000
11 (c) Number of successful legal challenges to jury panels provided					0
12 (d) Reduce number of errors in the list of potential jurors					10%
13 (e) Provide lists to courts					2 days
14 (f) Produce summonses and issue					5 days
15 B. Magistrate court warrant enforcement:					
16 The purpose of the magistrate court warrant enforcement program is to aid in the collection of fines,					
17 fees and costs owed by defendants to the magistrate courts.					
18 (1) Appropriations:					
19 (a) Personal services					
20 and employee benefits		1,042.1			1,042.1
21 (b) All other costs		192.4			192.4
22 Authorized FTE: 37.00 Term					
23 (2) Performance standards:					
24 (a) Number of cases in which bench warrant fees are collected					9,000
25 (b) Bench warrant revenue collected annually					\$1,400,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Ratio of revenues collected to program expenditures					1.1:1
2 Subtotal appropriations					1,284.5
3 TAXATION AND REVENUE DEPARTMENT:					
4 Motor vehicle program:					
5 The purpose of the motor vehicle program is to register commercial and noncommercial motor vehicles					
6 and boats; collect motor vehicle and boat excise taxes; highway user fees and taxes charged to trucks;					
7 buses and other commercial vehicles; and license private and commercial drivers. The division distributes					
8 license plates and vehicle registration certificates to owners and tests motor vehicle operators prior to					
9 issuing an operator's license.					
10 (1) Appropriations:					
11 (a) Personal services	6,824.5	231.3			7,055.8
12 (b) Employee benefits	2,419.6	82.9			2,502.5
13 (c) Travel	51.6				51.6
14 (d) Maintenance and repairs	52.3				52.3
15 (e) Supplies and materials	73.0	158.1			231.1
16 (f) Contractual services	1,130.8	1,886.0			3,016.8
17 (g) Operating costs	1,559.4	1,729.3			3,288.7
18 (h) Capital outlay	8.0	70.0			78.0
19 (i) Out-of-state travel	19.8				19.8
20 Authorized FTE: 262.00 Permanent; 4.00 Term; 28.00 Temporary					
21 (2) Performance standards:					
22 (a) Increase the number of customer transactions processed electronically through					
23 the Internet					40%
24 (b) Increase the number of customer transactions processed through the interactive					
25 voice response system					10%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (c) Increase the number of eight-year driver licenses issued to eligible drivers					5%
2 Subtotal appropriations					16,296.6
3 ECONOMIC DEVELOPMENT DEPARTMENT:					
4 The purpose of the economic development department is to facilitate the creation, retention and					
5 expansion of jobs and to increase investment through public and private partnerships to establish a stable					
6 diversified economy to improve the quality of life for New Mexico citizens.					
7 (1) Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,213.3				1,213.3
10 (b) Contractual services	794.3				794.3
11 (c) Other costs	610.8				610.8
12 (d) Operating transfers out	.4				.4
13 Authorized FTE: 23.00 Permanent					
14 The general fund appropriation to the economic development division of the economic development department					
15 in the contractual services category includes one hundred thousand dollars (\$100,000) to be contracted to					
16 Curry county for economic development initiatives; one hundred thousand dollars (\$100,000) to be					
17 contracted to Roosevelt county for economic development initiatives; and fifty thousand dollars (\$50,000)					
18 to be contracted to Quay county for economic development initiatives.					
19 The general fund appropriation to the economic development department in the other costs category					
20 includes one hundred thousand dollars (\$100,000) for a state match to the northwestern New Mexico council					
21 of governments for a Ford foundation grant in support of rural economic development activities in the					
22 communities of Cibola, McKinley and San Juan counties.					
23 The general fund appropriations to the economic development department include fifty thousand dollars					
24 (\$50,000) for a southeast regional director of the mainstreet program to be located in southeast New					
25 Mexico.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 A. In-plant training:					
2 The purpose of the in-plant training program is to act as an incentive program to pay a percent of					
3 training costs for up to six months to new and existing businesses.					
4 Performance standards:					
5 (a) Number of positions trained in rural areas for new businesses					500
6 (b) Number of positions trained in urban areas for new businesses					950
7 (c) Number of positions trained in rural areas for existing businesses					250
8 (d) Number of positions trained in urban areas for existing businesses					800
9 (e) Number of new companies assisted in rural areas					40
10 (f) Number of new companies assisted in urban areas					50
11 (g) Percent of appropriated funds expended or obligated in rural areas					40%
12 (h) Percent of appropriated funds expended or obligated in urban areas					60%
13 B. National and international business recruiting:					
14 The purpose of the national and international business recruiting program is to build relationships					
15 with targeted industry sectors to affect expansion and relocation to New Mexico.					
16 Performance standards:					
17 (a) Number of national inquiries converted to leads, suspects, prospects and deals					16
18 (b) Number of international inquiries converted to leads, suspects, prospects and deals					4
19 C. Regional and community development:					
20 The purpose of the regional and community development program is for region representatives to					
21 partner with local community organizations and businesses in order to assist in economic development					
22 initiatives.					
23 Performance standards:					
24 (a) Number of rural projects assisted					168
25 (b) Number of urban projects assisted					132

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Number of rural training events					390
2 (d) Number of urban training events					70
3 (e) Number of main street programs that receive technical assistance and funding					75
4 (f) Number of rural jobs created					1,880
5 (g) Number of urban jobs created					1,765
6 D. Existing business assistance retention and expansion:					
7 The purpose of the existing business assistance retention and expansion program is to assess and					
8 assist New Mexico companies in maintaining and/or expanding operations.					
9 Performance standards:					
10 (a) Number of existing businesses assisted in rural areas					330
11 (b) Number of existing businesses assisted in urban areas					265
12 Subtotal appropriations					2,618.8
13 HUMAN SERVICES DEPARTMENT:					
14 A. Temporary assistance for needy families:					
15 The purpose of the temporary assistance for needy families program is to provide assistance to needy					
16 families with children; promote self-sufficiency, job preparation and work; prevent and reduce the number					
17 of out of wedlock pregnancies; and encourage the formation of two-parent families.					
18 Performance standards:					
19 (a) Number of individuals receiving cash assistance					17,400
20 (b) Number of individuals placed in jobs					5,000
21 (c) Work activity participation rates for single-parent families					45%
22 (d) Work activity participation rates for two-parent families					90%
23 B. Child support enforcement:					
24 The purpose of the child support enforcement program is to establish and enforce the child support					
25 obligations owed by noncustodial parents to their children.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Performance standards:					
2	(a) Child support collections received				\$83,315,900	
3	(b) Number of child support orders established				16,400	
4	(c) Percent of court orders for temporary assistance for needy families eligibles				35%	
5	(d) Ratio of dollars distributed to program costs				2.5:1	
6	DIVISION OF VOCATIONAL REHABILITATION:					
7	A. Rehabilitation services:					
8	The rehabilitation services program is a joint effort of the federal and state governments to assist					
9	persons with disabilities as a function of the Rehabilitation Act of 1973 and the Technology Related					
10	Assistance for Individuals with Disabilities Act of 1988.					
11	(1) Appropriations:	3,749.5	155.0	15.0	19,219.2	23,138.7
12	Authorized FTE:	184.00 Permanent;	20.00 Term			
13	(2) Performance standards:					
14	(a) Number of persons determined eligible and receiving individualized services				9,806	
15	(b) Severely disabled clients served				5,883	
16	(c) Number of persons rehabilitated into suitable employment for a minimum of					
17	ninety days				1,654	
18	(d) Percent of severely disabled persons rehabilitated into successful employment					
19	for a minimum of ninety days				61%	
20	(e) Percent of individuals placed in competitive employment of all individuals					
21	rehabilitated				90%	
22	B. Independent living services:					
23	The purpose of the independent living services program is to increase access for individuals with					
24	disabilities to technologies and services needed for various applications in learning, working and home					
25	management.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Appropriations:	1,001.4			237.8	1,239.2
2 (2) Performance standards:					
3 (a) Number of individuals served					550
4 (b) Number of service hours provided					12,000
5 (c) Number of independent living plans developed					350
6 (d) Number of independent living goals determined					1,400
7 (e) Number of independent living plans achieved					300
8 C. In-service training grant:					
9 The purpose of the in-service training service grant program is to enhance knowledge, skills and					
10 abilities of agency staff to achieve the overall agency objectives of providing quality services to the					
11 public and reaching desired outcomes.					
12 (1) Appropriations:	6.1			55.4	61.5
13 (2) Performance standards:					
14 (a) Number of Intranet courses provided to staff not previously available					6
15 (b) Percent of clients and employees who access the agency Intranet					30%
16 (c) Number of clients, employers and other users who visit the agency web site					4,500
17 (d) Percent decrease in time between hiring and training					100%
18 D. Migrant office on rehabilitation and employment:					
19 The purpose of the migrant office on rehabilitation and employment program is to provide innovative					
20 and culturally appropriate vocational rehabilitation to migrant, agricultural and seasonal farm workers					
21 with disabilities.					
22 (1) Appropriations:	18.5			185.7	204.2
23 Authorized FTE: 2.00 Term					
24 (2) Performance standards:					
25 (a) Number of individuals identified eligible for services					80

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Number of migrant and seasonal farm workers rehabilitated into successful					
2 employment for a minimum of ninety days					48
3 (c) Number of economic opportunities identified for migrant workers to increase					
4 employment					5
5 E. Disability determination services:					
6 The disability determination services unit is responsible for making accurate, expeditious disability					
7 determinations for disability beneficiaries and applicants for social security disability insurance and					
8 supplemental security income.					
9 (1) Appropriations:			12.5	9,542.0	9,554.5
10 Authorized FTE: 97.00 Permanent					
11 (2) Performance standards:					
12 (a) Number of disability claims processed					25,000
13 (b) Number of processing days for initial disability claims					60
14 (c) Target accuracy rate for completed cases					97.5%
15 (d) Number of disability cases reviewed to determine continuation of benefits					6,000
16 Subtotal appropriations					34,198.1
17 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
18 administering and monitoring independent living projects.					
19 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the					
20 end of fiscal year 2001 from appropriations made from the general fund shall not revert.					
21 DEPARTMENT OF PUBLIC SAFETY:					
22 A. Law enforcement:					
23 The purpose of the law enforcement program is to enhance the quality of life for all New Mexico					
24 citizens; refine law enforcement initiatives to suppress crime, respond to crime scenes, conduct					
25 investigations and interdict illicit drugs and stolen property; apprehend suspects, provide testimony and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 prepare comprehensive investigative reports; apprehend intoxicated drivers and investigate traffic					
2 crashes; improve traffic safety and enforcement; regulate motor carriers; and provide command and control					
3 at hazardous material incidents and disaster scenes.					
4 (1) Appropriations:	50,750.8	606.1	8,173.8	1,799.9	61,330.6
5 Authorized FTE: 912.00 Permanent; 31.00 Term					
6 The internal service funds/interagency transfers appropriations to the motor transportation division of					
7 the law enforcement program of the department of public safety include six million four hundred twenty					
8 thousand six hundred dollars (\$6,420,600) from the state road fund. Any unexpended or unencumbered					
9 balance in the department of public safety at the end of fiscal year 2001 from appropriations made from					
10 the state road fund shall revert to the state road fund.					
11 The general fund appropriation to the law enforcement program of the department of public safety					
12 includes one million five hundred thousand dollars (\$1,500,000) for twenty-five additional state police					
13 officers. Any unexpended or unencumbered balance in the department of public safety at the end of fiscal					
14 year 2001 from this appropriation shall revert to the general fund.					
15 (2) Performance standards:					
16 (a) Number of comp-stat sessions per year					66
17 (b) Comp-stat percent compliance rate for bureaus, districts and law enforcement					
18 program divisions					85%
19 (c) Compliance rate for quarterly reviews in the evaluation of crimes					80%
20 (d) Average response time in days for threat assessments					5
21 (e) Commercial vehicle crash rates percent per million vehicle miles driven					Less than .58
22 (f) Number of permit issues on oversized vehicles statewide					78,000
23 (g) Number of commercial vehicle inspections					42,000
24 (h) Number of premise inspections					1,200
25 B. Public safety support:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The purpose of the public safety support program is to provide forensic examination of evidence					
2 gathered as part of a criminal investigation; maintain and provide access to investigate records, criminal					
3 histories and other departmental essential systems; maintain and enhance information technology					
4 capabilities; provide an operational structure to effectively respond to and mitigate natural disasters					
5 and major critical incidents; and administer and accredit basic and advanced law enforcement and					
6 telecommunications training courses and certify personnel.					
7 (1) Appropriations:	5,792.7	325.0	262.9	889.5	7,270.1
8 Authorized FTE: 84.00 Permanent; 30.00 Term					
9 (2) Performance standards:					
10 (a) Percent of New Mexico law enforcement telecommunications systems and criminal					
11 justice information systems operability					97%
12 (b) Average number of minutes to process critical records requests					4 minutes
13 (c) Crime lab compliance with standards of the American society of crime laboratory					
14 directors					100%
15 (d) Percent of compliance with training standards for classes conducted					100%
16 (e) Number of site visits to academies					13
17 (f) Percent of applications processed within time lines in the action plan					85%
18 (g) Percent of misconduct cases processed within time lines					90%
19 (h) Satisfaction rating from program attendees on a scale of one to five					3.75
20 C. Accountability and compliance:					
21 The purpose of the accountability and compliance program is to provide administrative and technical					
22 support and coordination for departmental programs; ensure compliance with federal and state laws, rules					
23 and polices; provide for appropriate working conditions; facilitate and monitor purchasing, personnel,					
24 payroll and fiscal management programs; establish check-and-balance systems to ensure the fiscal integrity					
25 and responsibility of the department; and monitor and audit grant programs.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Appropriations:	4,963.8	148.4	28.4	4,131.6	9,272.2
2 Authorized FTE: 69.00 Permanent; 8.00 Term					
3 (2) Performance Standards:					
4 (a) Average number of reportable audit findings over a four year period					2.25
5 (b) Number of technical assistance site visits provided to subgrantees					6
6 (c) Number of internal pay errors resulting in manual warrants for pay					45
7 (d) Average number of days for processing payments to subgrantees					19
8 (e) Percent decrease in energy consumption for utilities in department facilities					1%
9 (f) Hours of training for employees in the accountability and compliance program					360
10 Subtotal appropriations					77,872.9
11 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
12 Traffic safety program:					
13 The purpose of the traffic safety program is to continuously reduce traffic-related fatalities and					
14 injuries by developing and supporting a comprehensive, multiple strategy approach that includes					
15 prevention, education, screening and treatment, regulation, legislation, enforcement and deterrent					
16 initiatives.					
17 (1) Appropriations:					
18 (a) Personal services and					
19 employee benefits		512.3		320.9	833.2
20 (b) Travel		7.2		44.0	51.2
21 (c) Contracts and grants		3,950.3		4,336.3	8,286.6
22 (d) Other costs		297.5		284.0	581.5
23 Authorized FTE: 15.00 Permanent; 3.00 Term					
24 (2) Performance standards:					
25 (a) Fatalities per one hundred million vehicle miles					1.61

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Alcohol-involved fatalities per one hundred million vehicle miles					.62
2 (c) Front seat occupants seat belt usage rate					90%
3 Subtotal appropriations					9,752.5
4 STATE DEPARTMENT OF PUBLIC EDUCATION:					
5 A. Instructional materials:					
6 The purpose of the instructional materials program is to provide instructional materials to the					
7 students of the state through an instructional materials process and fund.					
8 Performance standards:					
9 (a) Distribute the instructional material list accurately and timely				Prior to February	
10 (b) Perform price monitoring of items included in the adoption list (compliance					
11 with most favored nation clause)					25%
12 (c) Ensure that instructional material included in the adoption list incorporate					
13 standards and benchmarks adopted by the state board of education					98%
14 B. Licensure:					
15 The purpose of the licensure program is to issue licenses to teachers, administrators and other					
16 instructional personnel in the state and to ensure New Mexico has quality education personnel.					
17 Performance standards:					
18 (a) Three to six weeks processing time for applications required for educator					
19 background checks					95%
20 (b) Seven to eight weeks processing time for applications required for licensure					95%
21 (c) Percent of district professional development plans that meet state board of					
22 education criteria for quality					75%
23 (d) Reduce the number of waivers issued to unqualified personnel					10%
24 C. School safety:					
25 The purpose of the school safety program is to create school environments that protect children and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 teachers from harm, eliminate theft, intimidation, harassment and threats, as well as possession of					
2 weapons, alcohol and other drugs.					
3 Performance standards:					
4 (a) Percent of schools with comprehensive school-level safety plans					90%
5 (b) Percent of schools that have long-term goals with benchmarks identified for					
6 implementation of each school level safety plan					90%
7 (c) Reduce incidence of violence					3%
8 (d) Percent of schools that have professional development plans for implementation					
9 of school-level safety plans					90%
10 (e) Percent of schools that have community involvement plans for implementation of					
11 school-level safety plans					90%
12 (f) Reduce incidence of vandalism					3%
13 COMMISSION ON HIGHER EDUCATION:					
14 A. Operations:					
15 The purpose of the operations program is to be concerned with equitable distribution of available					
16 funds among institutions. The program receives, adjusts and approves budgets and conducts verifications					
17 of enrollments, fund balances, compliance with legislative intent and licensure compliance.					
18 (1) Appropriations:	2,462.1	43.4	150.0	2,507.9	5,163.4
19 Authorized FTE: 22.00 Permanent; 9.50 Term					
20 (2) Performance standards:					
21 (a) Number of operating budgets reviewed and approved					27
22 (b) Number of significant issues identified in operating budgets					3 areas
23 (c) Number of issues noted during verification process					Greater than 10
24 (d) Number of issues raised during capital projects review					25
25 (e) Number of incoming calls on toll-free help-line					8,400

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Number of hits on agency website					1,500
2 (g) Number of outreach services and events provided to students					45
3 B. Financial aid:					
4 The purpose of the financial aid program is to promote maximum access by equalizing educational					
5 opportunity for all students. The program receives and allocates funds to institutions, verifies aid					
6 eligibility for aid disbursement, coordinates selection of loan-for-service recipients and collects					
7 payments from students defaulting on loan obligations.					
8 (1) Appropriations:					
9 (a) Grants and scholarships	11,194.2	106.3		129.7	11,430.2
10 (b) Loans	2,839.3	384.7		137.8	3,361.8
11 (c) Work-study	5,750.5	29.3			5,779.8
12 (d) Merit	700.0	12,663.1			13,363.1
13 (2) Performance standards:					
14 (a) Awards made to students in need-based programs					11,900
15 (b) Sixth semester persistence rates					21%
16 (c) Ten-year completion rates					21%
17 (d) Awards made to students in loan programs					158
18 (e) Sixth semester persistence rates					61%
19 (f) Awards made to students in merit programs					10,918
20 (g) Sixth semester persistence rates					61%
21 (h) Awards made to students in work-study programs					3,500
22 (i) Sixth semester persistence rates					26%
23 Any unexpended or unencumbered balance in the financial aid program of the commission on higher education					
24 remaining at the end of fiscal year 2001 shall not revert.					
25 Subtotal appropriations					39,098.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 TOTAL PERFORMANCE-BASED BUDGET					
2 APPROPRIATIONS	104,036.7	24,620.7	8,642.6	43,821.7	181,121.7
3 Section 6. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or					
4 other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
5 be expended in fiscal years 2000 and 2001. Unless otherwise indicated, any unexpended or unencumbered					
6 balance of the appropriations remaining at the end of fiscal year 2001 shall revert to the appropriate					
7 fund.					
8 (1) ADMINISTRATIVE OFFICE					
9 OF THE COURTS:		500.0			500.0
10 For magistrate court lease costs in fiscal year 2001. The appropriation is from the magistrate and					
11 metropolitan court capital fund.					
12 (2) SECOND JUDICIAL DISTRICT COURT: 100.0					100.0
13 For the costs associated with moving to the new court facility.					
14 (3) SECOND JUDICIAL DISTRICT ATTORNEY: 150.0					150.0
15 To furnish the new district attorney office building.					
16 (4) FOURTH JUDICIAL DISTRICT ATTORNEY: 350.0					350.0
17 To prosecute death penalty cases related to the Santa Rosa prison riots.					
18 (5) ATTORNEY GENERAL: 115.0					115.0
19 For the costs of litigating twelve death penalty cases related to the Santa Rosa prison riots.					
20 (6) TAXATION AND REVENUE DEPARTMENT: 40.0					40.0
21 For fiscal year 2001 to fund the staffing of a motor vehicle division field office in Mora county.					
22 (7) TAXATION AND REVENUE DEPARTMENT: 250.0					250.0
23 For litigation costs related to collection of revenue from oil and natural gas.					
24 (8) TAXATION AND REVENUE DEPARTMENT: 17.0					17.0
25 For the motor vehicle division field office operating costs in Los Lunas in Valencia county.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (9) DEPARTMENT OF FINANCE AND					
2 ADMINISTRATION:					
3 The period of time, as extended by Subsection B of Section 1 of Chapter 148 of Laws 1994, for expending					
4 the appropriation made by Subsection G of Section 3 of Chapter 366 of Laws 1993 from the state road fund					
5 and the corrective action fund to the department of finance and administration for activities related to					
6 the clean-up of the Terrero mine and the reclamation of the El Molino mill tailings site is extended					
7 through fiscal year 2002.					
8 (10) DEPARTMENT OF FINANCE AND					
9 ADMINISTRATION:	25.0				25.0
10 To develop a web site for the capital outlay monitoring system.					
11 (11) DEPARTMENT OF FINANCE AND					
12 ADMINISTRATION:	50.0				50.0
13 To audit the local government investment pool managed by the state treasurer.					
14 (12) DEPARTMENT OF FINANCE AND					
15 ADMINISTRATION:	850.0				850.0
16 For administration of weatherization programs by the local government division.					
17 (13) DEPARTMENT OF FINANCE AND					
18 ADMINISTRATION:	80.0				80.0
19 To reimburse San Miguel county for incarceration of Mora county prisoners.					
20 (14) DEPARTMENT OF FINANCE AND					
21 ADMINISTRATION:	90.0				90.0
22 For the Cumbres and Toltec scenic railroad commission operations.					
23 (15) DEPARTMENT OF FINANCE AND					
24 ADMINISTRATION:	200.0				200.0
25 For a performance-based budgeting and accounting interface.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (16) DEPARTMENT OF FINANCE AND					
2 ADMINISTRATION:	30.0				30.0
3 To the state budget division for implementation of performance-based budgeting.					
4 (17) GENERAL SERVICES DEPARTMENT:			565.0		565.0
5 To overhaul and upgrade two aircraft engines.					
6 (18) GENERAL SERVICES DEPARTMENT:	151.0				151.0
7 For facility upkeep and operating expenses for Fort Stanton.					
8 (19) GENERAL SERVICES DEPARTMENT:	2,000.0				2,000.0
9 To return over charges to the federal government from information processing during fiscal years 1995,					
10 1996 and 1997.					
11 (20) PUBLIC DEFENDER DEPARTMENT:	380.0				380.0
12 For costs related to twelve death penalty cases resulting from the Santa Rosa prison riot.					
13 (21) PUBLIC DEFENDER DEPARTMENT:	400.0				400.0
14 For representation requirements in four habeas corpus cases.					
15 (22) ECONOMIC DEVELOPMENT DEPARTMENT:	400.0				400.0
16 To match federal funds for the manufacturing extension services program.					
17 (23) DEVELOPMENT TRAINING FUND:	6,000.0				6,000.0
18 For the inplant training programs. Unexpended or unencumbered balances in the development training fund					
19 remaining at the end of fiscal year 2001 shall not revert.					
20 (24) PUBLIC REGULATION COMMISSION:	125.0				125.0
21 To the utility division for utility and telecommunications ratepayer cases.					
22 (25) BOARD OF NURSING:		50.0			50.0
23 For a study on the education and training needs of nurses.					
24 (26) DEPARTMENT OF GAME AND FISH:		925.0			925.0
25 For costs of completing the new headquarters building. The appropriation is from the game protection					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 fund.					
2 (27) COMMISSIONER OF PUBLIC LANDS:	542.7	271.3			814.0
3 For payment of oil and natural gas administration and revenue database bonds and interest payments. The					
4 other state funds appropriation is from the state lands maintenance fund.					
5 (28) COMMISSIONER OF PUBLIC LANDS:					
6 Unexpended or unencumbered balances of the appropriations received through budget adjustments for the					
7 purpose of litigating oil, gas and carbon dioxide royalty obligations shall not revert at the end of					
8 fiscal year 2000 but may be expended for their original purposes in fiscal year 2001.					
9 (29) OFFICE OF THE STATE ENGINEER:		2,000.0			2,000.0
10 For a Native American water rights settlement trust fund. The appropriation is from the irrigation works					
11 construction fund.					
12 (30) HUMAN SERVICES DEPARTMENT:	3,000.0			5,823.5	8,823.5
13 To the child support enforcement division to reduce caseload backlog and to enable the division to become					
14 self sufficient. This appropriation authorizes forty-nine term and one hundred temporary full-time					
15 equivalent positions.					
16 (31) HUMAN SERVICES DEPARTMENT:					
17 One million dollars (\$1,000,000) is appropriated to the medicaid payments division of the human services					
18 department from the general fund operating reserve for the purpose of adding a prescription benefit to the					
19 medicaid program for persons sixty-five years of age and older whose family income does not exceed one					
20 hundred percent of federal poverty guidelines. The appropriation is contingent upon the human services					
21 department receiving a waiver from the United States Health Care Financing Administration to add the					
22 prescription drug benefit for persons sixty-five and older to the state medicaid plan.					
23 (32) HUMAN SERVICES DEPARTMENT:					
24 The contingency contained in Item (38) of Section 5 of Chapter 3 of Laws 1999 (S.S.) for the child support					
25 enforcement division of the human services department is void and the appropriation to the child support					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 enforcement division provided in that Section shall be available for expenditure in fiscal year 2000					
2 contingent upon certification by the secretary of the human services department to the secretary of the					
3 department of finance and administration and review by the legislative finance committee and with the					
4 approval by the state board of finance that additional funds are needed to support fiscal year 2000					
5 expenditures. Before the contingency funding is disbursed, the department shall provide documentation					
6 that all other revenues for this purpose have been exhausted.					
7 (33) HUMAN SERVICES DEPARTMENT:					
8 Five million four hundred thousand dollars (\$5,400,000) in federal temporary assistance for needy families					
9 block grant funds appropriated to the income support program of the human services department in Section 4					
10 of Chapter 3 of Laws 1999 (S.S.) is reauthorized to the protective services division of the children,					
11 youth and families department to augment the social services block grant programs.					
12 (34) HUMAN SERVICES DEPARTMENT:					
13 There is appropriated from the general fund operating reserve nine million dollars (\$9,000,000) to the					
14 human services department for medicaid payments in fiscal year 2000 or fiscal year 2001. The					
15 appropriation is to be disbursed upon certification by the secretary of the human services department to					
16 the secretary of the department of finance and administration and review by the legislative finance					
17 committee with approval by the state board of finance that additional funds are needed to support the					
18 program.					
19 (35) HUMAN SERVICES DEPARTMENT:	500.0				500.0
20 For a statewide food bank program.					
21 (36) LABOR DEPARTMENT:	2,000.0			9,059.0	11,059.0
22 For welfare-to-work program matching requirements.					
23 (37) LABOR DEPARTMENT:		150.0			150.0
24 For implementation of the federal workforce investment act. The appropriation is from the employment					
25 security department fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (38) DEPARTMENT OF HEALTH:	500.0				500.0
2 For operating costs for a secure intermediate care facility for the mentally retarded.					
3 (39) DEPARTMENT OF HEALTH:					
4 The period of time for expending two hundred fifty thousand dollars (\$250,000) of cash balances from the					
5 welfare-to-work substance abuse treatment appropriations contained in Item (41) of Section 5 of Chapter 3					
6 of Laws 1999 (S.S.) is extended through fiscal year 2001 to match the federal welfare-to-work grant for					
7 substance abuse treatment for welfare-to-work clients.					
8 (40) DEPARTMENT OF HEALTH:					
9 The period of time for expending one hundred fifty thousand dollars (\$150,000) of cash balances from the					
10 welfare-to-work substance abuse prevention appropriations contained in Item (41) of Section 5 of Chapter 3					
11 of Laws 1999 (S.S.) is extended through fiscal year 2001 to match the federal welfare-to-work grant for					
12 substance abuse treatment for Native American welfare-to-work clients.					
13 (41) DEPARTMENT OF HEALTH:					
14 The period of time for expending three hundred fifty thousand dollars (\$350,000) of cash balances from the					
15 welfare-to-work substance abuse treatment appropriations contained in Item (41) of Section 5 of Chapter 3					
16 of Laws 1999 (S.S.) is extended through fiscal year 2001 for substance abuse treatment for Native American					
17 clients.					
18 (42) DEPARTMENT OF HEALTH:					
19 The period of time for expending two hundred fifty thousand dollars (\$250,000) of cash balances from the					
20 welfare-to-work substance abuse treatment appropriations contained in Item (41) of Section 5 of Chapter 3					
21 of Laws 1999 (S.S.) is extended through fiscal year 2001 for substance abuse treatment for any client at					
22 southern New Mexico rehabilitation center.					
23 (43) DEPARTMENT OF HEALTH:					
24 Any unencumbered or unexpended balance remaining from general fund appropriations for the medicaid waivers					
25 match program are reauthorized for expenditure in fiscal year 2001 for the same purpose.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (44) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
2 The children, youth and families department may expend up to one million five hundred thousand dollars					
3 (\$1,500,000) in cash balances from fiscal year 1999 for welfare reform safety net.					
4 (45) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
5 In order to meet the federal maintenance of effort qualifications, five million four hundred thousand					
6 dollars (\$5,400,000) appropriated from the general fund to the protective services division of the					
7 children, youth and families department in Section 4 of Chapter 3 of Laws 1999 (S.S.) is authorized for					
8 expenditure in fiscal year 2000 to the income support division of the human services department for use as					
9 cash assistance for temporary assistance for needy families.					
10 (46) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:		2,000.0			2,000.0
11 The children, youth and families department may expend up to two million dollars (\$2,000,000) in cash					
12 balances from fiscal year 1999 for the establishment of a youth drug prevention program in communities and					
13 schools.					
14 (47) CORRECTIONS DEPARTMENT:					
15 Five hundred thousand dollars (\$500,000) of the appropriation contained in Item (51) of Section 5 of					
16 Chapter 3 of Laws 1999 (S.S.) is authorized for expenditure in fiscal year 2000 and fiscal year 2001 by					
17 the corrections department to match federal funds for the purpose of renovating the penitentiary of New					
18 Mexico south identically or substantially similar to its current design and security features for use as a					
19 close custody facility that employs cognitive restructuring programming and progressive reintegration					
20 programming for the purpose of returning inmates housed at the penitentiary of New Mexico south to general					
21 population at less restrictive facilities; up to sixty-two thousand seven hundred eleven dollars (\$62,711)					
22 may be used to upgrade security at southern New Mexico correctional facility; and up to twenty-one					
23 thousand six hundred dollars (\$21,600) may be used to upgrade at central New Mexico correctional facility.					
24 (48) CORRECTIONS DEPARTMENT:					
25 The corrections department may expend up to two million dollars (\$2,000,000) from the operating reserve					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 contingent upon providing certification to the department of finance and administration that the money is					
2 needed for the continued operation of the penitentiary of New Mexico--south as a close-custody facility					
3 that employs cognitive restructuring programming and progressive reintegration programming for the purpose					
4 of returning inmates housed at the penitentiary of New Mexico--south to general population at less					
5 restrictive facilities to address areas of concern raised by the panel of corrections experts in the					
6 January 14, 2000 report provided to the New Mexico legislature, secretary of corrections and attorney					
7 general.					
8 (49) DEPARTMENT OF PUBLIC SAFETY:		174.2			174.2
9 For the acquisition and implementation of a new firearms system.					
10 (50) COMMISSION ON HIGHER EDUCATION:	70.0				70.0
11 For a formula cost study.					
12 (51) NEW MEXICO STATE UNIVERSITY:	150.0				150.0
13 To fund the university art gallery for the tour and exhibition costs of El Favor de Los Santos, the					
14 retablo collection.					
15 (52) NEW MEXICO STATE UNIVERSITY:	250.0				250.0
16 To match federal funds to establish the southwest and border cultures institute.					
17 (53) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
18 For the purpose of continuing the Durango-Zacatecas microfilm project.					
19 (54) PUBLIC SCHOOL CAPITAL					
20 IMPROVEMENT FUND:	5,732.8				5,732.8
21 To provide state matching funds pursuant to the public school capital improvements act.					
22 (55) COMPUTER SYSTEMS ENHANCEMENT FUND:	6,645.0				6,645.0
23 (56) OFFICE OF AFRICAN AMERICAN AFFAIRS:	100.0				100.0
24 TOTAL SPECIAL APPROPRIATIONS	31,343.5	6,070.5	565.0	14,882.5	52,861.5
25 Section 7. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 the general fund, or other funds as indicated, for expenditure in fiscal year 2000 for the purposes					
2 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
3 the agency to the department of finance and administration and the legislative finance committee that no					
4 other funds are available in fiscal year 2000 for the purpose specified; and approval by the department of					
5 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
6 2000 shall revert to the appropriate fund.					
7 (1) ADMINISTRATIVE OFFICE					
8 OF THE COURTS:	275.0				275.0
9 For the jury and witness fee fund.					
10 (2) ADMINISTRATIVE OFFICE					
11 OF THE COURTS:	190.0				190.0
12 For the court appointed attorney fee fund.					
13 (3) ADMINISTRATIVE OFFICE					
14 OF THE COURTS:	77.0				77.0
15 For operating costs in the magistrate court division.					
16 (4) ADMINISTRATIVE OFFICE					
17 OF THE COURTS:	250.0				250.0
18 For magistrate court lease costs.					
19 (5) SEVENTH JUDICIAL DISTRICT COURT:	5.0				5.0
20 For fiscal year 1999 operating expenses.					
21 (6) THIRD JUDICIAL DISTRICT ATTORNEY:	16.0				16.0
22 For travel expenses generated by a change of venue murder trial.					
23 (7) ATTORNEY GENERAL:	50.0				50.0
24 For telecommunications ratepayer and utility cases.					
25 (8) TAXATION AND REVENUE DEPARTMENT:	500.0				500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	To the motor vehicle division for twenty additional temporary FTE to staff motor vehicle field offices.				
2		2,631.3			2,631.3
3	To increase reserves for unreported claims.				
4		8,270.8			8,270.8
5	To pay expenditures for anticipated claims.				
6		11,500.0			11,500.0
7	To pay expenditures for anticipated claims.				
8	100.0				100.0
9	For the costs of twelve death penalty cases arising from the Santa Rosa prison riot.				
10		100.0			100.0
11	For representation requirements in four habeas corpus cases. The other state funds appropriation is from				
12	cash balances.				
13		40.0			40.0
14	For increased costs in medical reevaluations for disabled retirees.				
15		70.0			70.0
16	To audit seasonal employment records of the New Mexico state fair.				
17		28.6			28.6
18	To cover costs of remodeling the state auditor's former office.				
19	79.2				79.2
20	For operating expenses.				
21	175.0				175.0
22	For operating expenses.				
23	300.0				300.0
24	For operating expenses.				
25		118.7			118.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 For administration by the office of archaeological studies pursuant to an agreement with the state highway					
2 and transportation department.					
3 (21) ENERGY, MINERALS AND NATURAL RESOURCES					
4 DEPARTMENT:	75.0				75.0
5 To cover projected shortfalls in personal services and employee benefits.					
6 (22) ORGANIC COMMODITY COMMISSION:		15.0			15.0
7 For operating expenses.					
8 (23) COMMISSION FOR THE DEAF AND					
9 HARD-OF-HEARING PERSONS:	68.0				68.0
10 For operating expenses.					
11 (24) HUMAN SERVICES DEPARTMENT:	1,400.0			3,800.0	5,200.0
12 For expenditure in fiscal years 2000 and 2001 to redistribute child support collections per federal law.					
13 (25) HUMAN SERVICES DEPARTMENT:	13,500.0			38,423.1	51,923.1
14 To cover projected shortfalls in the medicaid payments budget.					
15 (26) LABOR DEPARTMENT:				557.7	557.7
16 For design, development and implementation of a new unemployment insurance benefit system and a new					
17 unemployment insurance virtual call center. The funding is from the federal Reed Act grant.					
18 (27) DIVISION OF VOCATIONAL					
19 REHABILITATION:		274.0		30.5	304.5
20 For supplies and capital outlay. The other state funds appropriation is from cash balances.					
21 (28) DEVELOPMENTAL DISABILITIES					
22 PLANNING COUNCIL:	43.0				43.0
23 To reimburse federal funds from fiscal year 1994.					
24 (29) CORRECTIONS DEPARTMENT:	50.0				50.0
25 For the administrative services division for an independent board of inquiry.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (30) CORRECTIONS DEPARTMENT:	4,900.0	100.0			5,000.0
2 To address agency shortfalls and unanticipated expenditures in fiscal year 2000.					
3 (31) DEPARTMENT OF PUBLIC SAFETY:	100.0				100.0
4 For telecommunications costs.					
5 (32) DEPARTMENT OF PUBLIC SAFETY:		300.0			300.0
6 To the motor transportation division of the law enforcement program for gas and vehicle maintenance. The					
7 appropriation is from the state road fund.					
8 (33) STATE HIGHWAY AND TRANSPORTATION					
9 DEPARTMENT:		600.0			600.0
10 For year 2000 computer expenses.					
11 (34) STATE HIGHWAY AND TRANSPORTATION					
12 DEPARTMENT:		48.7			48.7
13 For air conditioning systems in computer rooms.					
14 (35) STATE HIGHWAY AND TRANSPORTATION					
15 DEPARTMENT:		20.0			20.0
16 For improvements to the building and parking area to comply with the federal Americans with Disabilities					
17 Act.					
18 (36) STATE HIGHWAY AND TRANSPORTATION					
19 DEPARTMENT:		78.5			78.5
20 To construct a secondary exit for the south building.					
21 (37) STATE HIGHWAY AND TRANSPORTATION					
22 DEPARTMENT:		418.0			418.0
23 For promotional supplies and grant awards for the Litter and Beautification Act.					
24 (38) PUBLIC SCHOOL SUPPORT:	1,000.0				1,000.0
25 To provide funds for additional units to school districts in fiscal year 2000 experiencing enrollment					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 growth equal to or greater than one percent.					
2 TOTAL SUPPLEMENTAL AND DEFICIENCY					
3 APPROPRIATIONS	23,153.2	24,613.6		42,811.3	90,578.1
4 Section 8. DATA PROCESSING APPROPRIATIONS. --The following amounts are appropriated from the 5 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless 6 otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless otherwise 7 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2001 shall revert 8 to the computer systems enhancement fund or other funds as indicated. The department of finance and 9 administration shall allocate amounts from the funds for the purposes specified upon receiving 10 certification and supporting documentation from the requesting agency that identifies benefits that can be 11 quantified and nonrecurring costs and recurring costs for the development and implementation of the 12 proposed system and, for executive agencies, upon receiving certification from the chief information 13 officer that identifies compliance with the information architecture and individual information and 14 communication systems plans and the statewide information technology strategic plan. If the funds are to 15 continue a project, the documentation shall include certification and written report by the chief 16 information officer that the project is on schedule, approved project methodology has been followed, 17 independent validation and verification contractor recommendations have been implemented, all funds 18 previously allocated have been expended properly and additional funds are required. All hardware and 19 software purchases funded through the base budget and the information technology funding recommendations 20 shall be procured using consolidated purchasing led by the chief information officer to achieve economies 21 of scale and to provide the state with the best unit price. Appropriations for any development project 22 shall include a turn-key solution with associated warranty that the state's need will be met upon 23 implementation and acceptance of the system. The department of finance and administration shall provide a 24 copy of the certification and all supporting documentation to the legislative finance committee.					
25 (1) ADMINISTRATIVE OFFICE OF					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 THE DISTRICT ATTORNEYS:		300.0			300.0
2 For district attorney automated systems.					
3 (2) EDUCATIONAL RETIREMENT BOARD:		3,000.0			3,000.0
4 To purchase and implement a retirement membership information system. The appropriation is from the					
5 educational retirement fund and is contingent upon the educational retirement board signing a memorandum					
6 of understanding with the public employees retirement association to select and implement a pension system					
7 that maximizes the value to both memberships by coordinating the procurement process where possible to					
8 best meet the needs of each trust fund. The board shall provide periodic written reports to the					
9 legislative finance committee.					
10 (3) PUBLIC DEFENDER DEPARTMENT:		200.0			200.0
11 To develop and implement a case management system to track clients and cases, produce case related docu-					
12 ments and reports, and provide data sharing capabilities with other criminal justice agencies.					
13 (4) PUBLIC EMPLOYEES RETIREMENT					
14 ASSOCIATION:		500.0			500.0
15 To re-engineer the imaging process and for training, software, hardware upgrade and implementation. The					
16 appropriation is from the public employees retirement income fund.					
17 (5) PUBLIC EMPLOYEES RETIREMENT					
18 ASSOCIATION:		6,000.0			6,000.0
19 To purchase and implement a retirement membership information system. The appropriation is from the public					
20 employees retirement income fund and is contingent upon the public employees retirement association					
21 signing a memorandum of understanding with the educational retirement board to select and implement a					
22 pension system that maximizes the value to both memberships by coordinating the procurement process where					
23 possible to best meet the needs of each trust fund. The association shall provide periodic written					
24 reports to the legislative finance committee.					
25 (6) STATE COMMISSION OF PUBLIC RECORDS:		110.0			110.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 To digitize and image historic and fragile documents, microfilm and photographs for preservation, access					
2 and research.					
3 (7) SECRETARY OF STATE:		600.0			600.0
4 To implement phase one of an off-the-shelf voter registration and election management system to register					
5 voters, maintain voter databases and manage elections in all counties. The secretary of state will work					
6 with the counties to develop and implement the system.					
7 (8) STATE TREASURER:		50.0			50.0
8 For a formal needs analysis and requirements definition for a treasury system that will fully integrate					
9 with the department of finance and administration's central financial reporting and accounting system and					
10 with systems used by warrant issuing agencies.					
11 (9) PUBLIC REGULATION COMMISSION:		150.0			150.0
12 To begin standardizing and integrating database applications.					
13 (10) STATE ENGINEER:		470.0			470.0
14 To plan, design and implement an enterprise-wide water administration technical engineering resource					
15 system geographical information system. Of the other state funds appropriation, one hundred seventy					
16 thousand dollars (\$170,000) is appropriated from irrigation works construction fund.					
17 (11) HUMAN SERVICES DEPARTMENT:		900.0		1,750.0	2,650.0
18 To enhance the child support enforcement system to include the federal Personal Responsibility and Work					
19 Opportunities Reconciliation Act of 1996 requirements.					
20 (12) HUMAN SERVICES DEPARTMENT:		250.0		250.0	500.0
21 To obtain and install an enterprise-wide data dictionary to standardize data elements throughout the human					
22 services department. The appropriation is contingent upon the signing of a memorandum of understanding					
23 requiring the sharing of non-confidential health data to the extent not explicitly prohibited by law and					
24 working closely with the health policy commission, the department of health and other agencies that gather					
25 and maintain health related data. The memorandum of understanding shall be reviewed and approved by the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 legislative finance committee and the chief information officer and periodic written progress reports					
2 shall be submitted to the legislative finance committee.					
3 (13) LABOR DEPARTMENT:		800.0			800.0
4 To complete the comprehensive statewide integrated common intake database system to be shared throughout					
5 the labor department. The labor department will enter into a joint powers agreement with the human					
6 services department and the children, youth and families department to ensure the system will meet the					
7 needs of all affected agencies.					
8 (14) DEPARTMENT OF HEALTH:		100.0			100.0
9 For a formal needs analysis and requirements definition for a financial accounting system that includes					
10 performance based budgeting, and interfaces with the department of finance and administration's central					
11 financial and reporting system.					
12 (15) DEPARTMENT OF HEALTH:		760.0			760.0
13 To complete the integrated network for the public health records management and behavioral health					
14 information system databases and to develop and fully integrate the requirements of the integrated client					
15 data systems that collect client information throughout the department of health. The appropriation is					
16 contingent upon signing of a memorandum of understanding requiring the sharing of non-confidential health					
17 data to the extent not explicitly prohibited by law and working closely with the health policy commission,					
18 the human services department and other agencies that gather and maintain health-related data. The					
19 memorandum of understanding shall be reviewed and approved by the legislative finance committee and the					
20 chief information officer and periodic written progress reports shall be submitted to the legislative					
21 finance committee.					
22 (16) DEPARTMENT OF ENVIRONMENT:		540.0			540.0
23 To complete a needs assessment and requirements definition and conduct a market search for off-the-shelf					
24 software for a department-wide integrated database with a web interface. Of the other state funds					
25 appropriation, three hundred fifty thousand dollars (\$350,000) is from the air quality Title V fund, ten					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 thousand dollars (\$10,000) is from the water quality fund, and thirty thousand dollars (\$30,000) is from 2 the air quality fund.					
3 (17) DEPARTMENT OF ENVIRONMENT:		1,050.0			1,050.0
4 For developing and implementing a strategy to use electronic commerce technology in permit applications 5 and payment of permit fees. The appropriation is from the corrective action fund and is contingent upon 6 electronic commerce service delivery not being duplicated with electronic commerce services available at 7 the general services department.					
8 (18) HEALTH POLICY COMMISSION:		250.0			250.0
9 To conduct a feasibility study to streamline the reporting of health data from various public and private 10 sources using the internet to develop a comprehensive health data system. The appropriation is contingent 11 upon the signing of a memorandum of understanding requiring the sharing of non-confidential health data to 12 the extent not explicitly prohibited by law and working closely with the human services department, the 13 department of health and other agencies that gather and maintain health-related data. The memorandum of 14 understanding shall be reviewed and approved by the legislative finance committee and the chief 15 information officer and periodic written progress reports shall be submitted to the legislative finance 16 committee.					
17 (19) CORRECTIONS DEPARTMENT:		1,000.0			1,000.0
18 To complete: (a) the local area network; (b) financial management information system and (c) the criminal 19 management information system, an offender-based system to support inmate and prison management. The 20 corrections department shall include the system development and implementation costs in its contracts with 21 privately operated prisons. These costs shall be based on the share of inmates housed at privately 22 operated facilities.					
23 (20) DEPARTMENT OF PUBLIC SAFETY:		725.0		620.5	1,345.5
24 For computer aided dispatch to automate the state police dispatching functions and to establish regional 25 dispatching centers throughout the state.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (21) STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:		2,000.0			2,000.0
2 To develop a road features inventory system of all interstate, U.S. and state routes. The appropriation					
3 is from the state road fund.					
4 (22) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
5 For replacing the general education development records legacy and access database systems. The					
6 appropriation is from cash balances. The state department of public education shall assure that this					
7 system will fully integrate with the accountability data system.					
8 (23) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
9 For the final phase of the student and teacher accountability system to comply with federal and state					
10 reporting requirements. The state department of public education shall assure that this system will fully					
11 integrate with the general education records management system. The appropriation is from cash balances.					
12 TOTAL DATA PROCESSING APPROPRIATIONS		20,105.0		2,620.5	22,725.5

13 Section 9. **DATA PROCESSING EQUIPMENT, SOFTWARE AND OTHER COSTS APPROPRIATIONS.** --The following
14 amounts are appropriated from the general fund, or other funds as indicated, for the purposes specified.
15 Unless otherwise indicated, the appropriations may be expended in fiscal years 2000 and 2001. Unless
16 otherwise indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2001
17 shall revert to the general fund or other funds as indicated. The department of finance and
18 administration shall allocate amounts from the funds for the purposes specified in executive agencies upon
19 receiving certification from the chief information officer that identifies compliance with the information
20 architecture and individual information and communication systems plans and the statewide information
21 technology strategic plan. ~~All hardware and software purchases funded through the base budget and the~~
22 ~~information technology funding recommendations shall be procured using consolidated purchasing led by the~~
23 ~~chief information officer to achieve economies of scale and to provide the state with the best unit price.~~
24 ~~The department of finance and administration shall provide a copy of the certification and all supporting~~
25 ~~documentation to the legislative finance committee.~~

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) ADMINISTRATIVE OFFICE OF THE					
2 COURTS:	115.0				115.0
3 For operation of the criminal and justice information project.					
4 (2) TAXATION AND REVENUE DEPARTMENT:	100.0				100.0
5 For driver vision screening and testing equipment for the motor vehicle division.					
6 (3) GENERAL SERVICE DEPARTMENT:					
7 The general services department shall develop and implement a policy that treats computer related					
8 improvements to buildings owned or leased by the state similar to electric service or telephone wiring.					
9 The policy shall be adopted for implementation in fiscal year 2001. The general services department shall					
10 coordinate the development and review of the policy with the information technology management office, the					
11 department of finance and administration and the legislative finance committee.					
12 (4) DEPARTMENT OF GAME AND FISH:		200.0			200.0
13 For network wiring. The appropriation is from the game protection fund.					
14 (5) STATE ENGINEER:	175.0				175.0
15 For a replacement server.					
16 (6) STATE AGENCY ON AGING:	175.0				175.0
17 For hardware for the New Mexico aging programs information system.					
18 (7) DEPARTMENT OF ENVIRONMENT:			165.0		165.0
19 To upgrade the computer room. The appropriation is from the corrective action fund. The department of					
20 environment shall coordinate with the property control division of the general services department and the					
21 chief information officer any changes to the building for computer related improvements.					
22 (8) PUBLIC SCHOOL CAPITAL OUTLAY COUNCIL:		440.0			440.0
23 The state department of public education shall transfer the amount of the appropriation from cash					
24 balances.					
25 TOTAL DATA PROCESSING EQUIPMENT, SOFTWARE AND OTHER					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 COSTS APPROPRIATIONS	565.0	805.0			1,370.0
2 Section 10. COMPENSATION APPROPRIATIONS.--					
3 A. Eleven million three hundred fifty-nine thousand eight hundred eighteen dollars					
4 (\$11,359,818) is appropriated from the general fund to the department of finance and administration for 5 expenditure in fiscal year 2001 for the purpose of providing salary increases as follows:					
6 (1) seven hundred thirty-nine thousand five hundred dollars (\$739,500) to provide all 7 judicial permanent employees, other than employees whose salaries are set by statute, with a salary 8 increase equivalent to three percent of the midpoint value of the employee's salary range, and to provide 9 those judicial employees, other than employees whose salaries are set by statute, and whose salaries are 10 equal to or above the maximum of their salary range, a lump-sum payment equivalent to three percent of the 11 midpoint value of the employee's salary range. The increases shall be subject to satisfactory job 12 performance and in accordance with the judicial personnel and compensation plan and shall be effective the 13 first full pay period following the employee's anniversary date;					
14 (2) four hundred twenty thousand four hundred thirty-two dollars (\$420,432) to provide 15 the justices of the supreme court a salary increase to ninety thousand four hundred seven dollars 16 (\$90,407) and the chief justice of the supreme court, the chief judge of the court of appeals, judges of 17 the court of appeals, district courts, metropolitan courts and magistrate courts, child support hearing 18 officers, and special commissioners, a salary increase pursuant to the provisions of Section 34-1-9 NMSA 19 1978 and effective the first full pay period after July 1, 2000;					
20 (3) five hundred twenty-four thousand seven hundred dollars (\$524,700) to provide all 21 district attorney permanent employees, other than elected district attorneys, with a salary increase 22 equivalent to three percent of the midpoint value of the employee's salary range, and to provide those 23 district attorney employees, other than elected district attorneys and whose salaries are equal to or 24 above the maximum of their salary range, a lump-sum payment equivalent to three percent of the midpoint 25 value of the employee's salary range. The increases shall be subject to satisfactory job performance and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 in accordance with the district attorney pay plan and shall be effective the first full pay period 2 following the employee's anniversary date;					
3 (4) sixty-five thousand seven hundred eighty-seven dollars (\$65,787) to provide a salary 4 increase for district attorneys as follows: for district attorneys who serve in a district that does not 5 include a class A county within the district shall receive an annual salary of seventy-eight thousand two 6 hundred four dollars (\$78,204) and district attorneys who serve in a district that includes a class A 7 county within the district shall receive an annual salary of eighty-two thousand three hundred twenty-one 8 dollars (\$82,321);					
9 (5) eight million five hundred fourteen thousand six hundred dollars (\$8,514,600) to 10 provide all incumbents in agencies governed by the Personnel Act with a salary increase equivalent to a 11 one and three quarter percent salary structure adjustment effective the first full pay period following 12 July 1, 2000 and to provide an average one and one quarter percent of salary grade mid-point anniversary 13 date increase to eligible classified employees including lump-sum payments to eligible classified 14 employees whose salaries equal or exceed their salary grade maximums. The merit increases shall be 15 effective the first full pay period following the employee's anniversary date;					
16 (6) three hundred sixty thousand dollars (\$360,000) to provide commissioned officers of 17 the New Mexico state police division of the department of public safety with a salary step increase in 18 accordance with the New Mexico state police career pay system and subject to satisfactory job performance;					
19 (7) five hundred twelve thousand eight hundred dollars (\$512,800) to provide executive 20 exempt employees including attorney general employees, workers compensation judges and teachers in the 21 children, youth and families, health and corrections departments with a two percent salary increase, 22 subject to satisfactory job performance and effective the first full pay period after an employee's 23 anniversary date; and					
24 (8) two hundred twenty-two thousand dollars (\$222,000) to provide permanent legislative 25 employees, including permanent employees of the legislative council service, legislative finance					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 committee, legislative education study committee, legislative maintenance department and the house and 2 senate with a three percent salary increase effective the first full pay period after an employee's 3 anniversary date, subject to satisfactory job performance.</p>					
<p>4 B. Fourteen million two hundred five thousand nine hundred dollars (\$14,205,900) is 5 appropriated from the general fund to the commission on higher education for expenditure in fiscal year 6 2001 to provide faculty and other staff of four-year and two-year post-secondary educational institutions 7 with a three percent salary increase effective the first full pay period after July 1, 2000.</p>					
<p>8 C. Five hundred eighty thousand dollars (\$580,000) is appropriated from the general fund to 9 the department of finance and administration for expenditure in fiscal year 2001 for the purpose of 10 providing salary increases effective the first full pay period after July 1, 2000 to implement salary 11 grade changes approved by the personnel board on October 30, 1998 for the information technology series of 12 the executive classified service classification plan at twenty-five percent of an employee's compa-ratio.</p>					
<p>13 The department of finance and administration shall distribute a sufficient amount to each agency to 14 provide the appropriate increase for those employees whose salaries are received as a result of the 15 general fund appropriations in the General Appropriation Act of 2000. Any unexpended or unencumbered 16 balance remaining at the end of fiscal year 2001 shall revert to the general fund.</p>					
<p>17 For those state employees whose salaries are referenced in or received as a result of non-general 18 fund appropriations in the General Appropriation Act of 2000, the department of finance and administration 19 shall transfer from the appropriate fund to the appropriate agency the amount required for the salary 20 increases equivalent to those provided for in this act, and such amounts are appropriated for expenditure 21 in fiscal year 2001. Any unexpended or unencumbered balance remaining at the end of fiscal year 2001 22 shall revert to the appropriate fund.</p>					
<p>23 Section 11. ADDITIONAL FISCAL YEAR 2000 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2000, 24 subject to review and approval by the department of finance and administration, in addition to the budget 25 adjustment authority granted in Section 11 of Chapter 3 of Laws 1999 (S.S.) and pursuant to Sections</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 6-3-23 through 6-3-25 NMSA 1978:					
2 A. the legislative education study committee may request transfers up to five thousand 3 dollars (\$5,000) to the contractual services category from any other category;					
4 B. the legislative maintenance department may request transfers up to thirty thousand 5 dollars (\$30,000) to the contractual services category from any other category;					
6 C. the New Mexico compilation commission may request budget increases from other state 7 funds for publishing costs associated with subscriptions, supreme court opinions and special publications;					
8 D. the administrative office of the courts may request category transfers for the 9 magistrate court warrant enforcement fund.					
10 E. the supreme court building commission may request transfers up to six thousand one 11 hundred dollars (\$6,100) to the contractual services category from any other category;					
12 F. the administrative office of the courts may request transfers up to nineteen thousand 13 dollars (\$19,000) from the contractual services category to the operating costs category for the 14 administration division; may request up to twelve thousand one hundred dollars (\$12,100) from the 15 contractual services category to the operating costs category for the magistrate courts; may request 16 budget increases from internal service funds/interagency transfers up to thirty-eight thousand four 17 hundred dollars (\$38,400) for a memorandum of understanding with the child support enforcement division of 18 the human services department for the judicial information division; and may request transfers from other 19 state funds for supreme court automation fund software licenses;					
20 G. the first judicial district court may request budget increases up to twenty-five thousand 21 dollars (\$25,000) from other state funds to budget a private grant for mediation services; and may request 22 transfers up to five thousand six hundred dollars (\$5,600) to contractual services for court monitor 23 contracts in the child support hearing office;					
24 H. the seventh judicial district court may request transfers up to eight thousand dollars 25 (\$8,000) from the contractual services category to the personal services category to reach ninety-five					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 percent and one hundred five percent compa ratio for judicial branch employees;					
2 I. the eleventh judicial district court may request transfers up to thirty-eight thousand 3 dollars (\$38,000) from the contractual services category to the travel and operating costs categories;					
4 J. the twelfth judicial district court may request budget increases up to two hundred twenty 5 thousand dollars (\$220,000) from other state funds and federal funds to budget federal juvenile drug court 6 funds from the children, youth and families department; may request budget increases up to twelve thousand 7 dollars (\$12,000) from other state funds to budget copy fees; and may request transfers up to three 8 thousand dollars (\$3,000) from the contractual services category to the travel category;					
9 K. the thirteenth judicial district court may request budget increases from other state 10 funds to budget domestic mediation fees;					
11 L. the Bernalillo county metropolitan court may request transfers up to one hundred thousand 12 dollars (\$100,000) from the contractual services category to the travel, supplies and materials and 13 operating costs categories;					
14 M. the Bernalillo county metropolitan court may request budget increases up to fifty-six 15 thousand dollars (\$56,000) from other state funds to budget grant funding from the city of Albuquerque;					
16 N. each district attorney may request transfers to or from the contractual services 17 category; and may request increases from other state funds or interagency transfers to the contractual 18 services category;					
19 O. the second judicial district attorney may request budget increases up to one hundred 20 fifty-seven thousand eight hundred dollars (\$157,800) from other state funds for a grant received from the 21 city of Albuquerque; and budget increases up to forty thousand dollars (\$40,000) from other state funds 22 for discovery fee reimbursements;					
23 P. the third judicial district attorney may request budget increases up to twenty-six 24 thousand dollars (\$26,000) from other state funds for grant funds received from the city of Las Cruces for 25 matching federal funds; and may request transfers up to five thousand dollars (\$5,000) into the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 contractual services category for criminal investigations;					
2 Q. the sixth judicial district attorney may request budget increases up to seventy thousand 3 two hundred fifty-six dollars (\$70,256) from other state funds for grant funds received from the city of 4 Farmington and the regional drug task force;					
5 R. the ninth judicial district attorney may request transfers up to thirteen thousand one 6 hundred dollars (\$13,100) into the contractual services category to fund a special prosecutor;					
7 S. the tenth judicial district attorney may request budget increases up to thirty thousand 8 dollars (\$30,000) from cash balances and other state funds for revenue received forfeitures;					
9 T. the eleventh judicial district attorney--division I may request budget increases up to 10 ten thousand nine hundred twenty dollars (\$10,920) from other state funds for grant funds received from 11 the region II drug task force;					
12 U. the twelfth judicial district attorney may request budget increases up to fifty-five 13 thousand dollars (\$55,000) from other state funds in forfeiture revenues to be utilized as matching funds 14 for a federal grant; and may request transfers up to five thousand dollars (\$5,000) into the contractual 15 services category for research services;					
16 V. the thirteenth judicial district attorney may request budget increases up to one hundred 17 seventy-five thousand dollars (\$175,000) from other state funds to carry out the duties mandated by the 18 memorandum of understanding with Santa Ana pueblo;					
19 W. the administrative office of the district attorneys may request budget increases not to 20 exceed fifty-five thousand dollars (\$55,000) from interagency transfers from the district attorneys for 21 the purpose of consolidating and upgrading T-1 communication lines; may request transfers to or from the 22 contractual services category; and may request increases from other state funds or interagency transfers 23 to the contractual services category;					
24 X. the general fund appropriation to the eleventh judicial district attorney--division II 25 contained in Item (12) of Section 4 of Chapter 3 of Laws 1999 (S.S.) may be transferred from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 contractual services category to the personal services and employee benefits categories to cover projected 2 shortfalls;					
3 Y. the attorney general may request budget increases up to five hundred fifty thousand 4 dollars (\$550,000) from other state funds to address defendant and consumer protection issues; and may 5 request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from the 6 investigative costs and forfeiture fund for the medicaid fraud division to be utilized for the costs of 7 investigations, attorney fees and enforcement;					
8 Z. the general services department may request transfers from the operating costs category 9 to the contractual services category to implement the utility over-charge program; may request transfers 10 from the contractual services category to any other category to cover projected shortfalls; and may 11 request division transfers up to one hundred sixty-one thousand one hundred dollars (\$161,100) to cover 12 projected shortfalls for the state aviation bureau;					
13 AA. the public defender department may request transfers to the contractual services category 14 from any other category to cover contract attorney workload requirements; and may request budget increases 15 up to five hundred thousand dollars (\$500,000) from cash balances to cover projected shortfalls;					
16 BB. the secretary of state may request transfers to the contractual services category from 17 any other category up to twenty thousand dollars (\$20,000) to cover projected shortfalls;					
18 CC. the tourism department may request budget increases up to twenty-three thousand dollars 19 (\$23,000) from other state funds for the continued operation of the Santa Fe visitor center;					
20 DD. the public regulation commission may request budget increases up to thirty thousand 21 dollars (\$30,000) from other state funds from the reproduction revolving fund for office supplies; may 22 request budget increases up to two hundred fifty-four thousand dollars (\$254,000) from the fire protection 23 fund for the state fire marshal and firefighter academy; and contingent on full staffing and operation of 24 the ombudsman by April 1, 2000, may request transfers up to three hundred thousand dollars (\$300,000) from 25 the insurance division to the administrative services division, the consumer relations division, the legal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 division, the transportation division and the utility division to address budget shortfalls;					
2 EE. the office of cultural affairs may request transfers up to sixty-five thousand dollars 3 (\$65,000) from the other costs category to the contractual services category for the New Mexico press;					
4 FF. the New Mexico livestock board may request transfers up to twenty-two thousand dollars 5 (\$22,000) from the contractual services category into the personal services and employee benefits 6 categories to cover projected shortfalls; and may request transfers up to one hundred thousand dollars 7 (\$100,000) into the contractual services category to complete the brand tracking system;					
8 GG. the energy, minerals and natural resources department may request budget increases up to 9 thirty-four thousand dollars (\$34,000) from other state funds to address maintenance needs at Smoky Bear 10 historical park and for supplies for the inmate work camp program;					
11 HH. the commission for the deaf and hard-of-hearing persons may request transfers in and out 12 of the contractual services category to or from any other category; and may request budget increases from 13 internal service funds/interagency transfers in excess of the four percent limitation contained in 14 Subsection F of Section 11 of Chapter 3 of Laws 1999 (S.S.) to meet the mandates of its joint powers 15 agreements with the division of vocational rehabilitation and the telecommunications access fund;					
16 II. the commission for the blind may request budget increases from other state funds to any 17 category; may request transfers to and from the contractual services category into any other category; and 18 may request budget increases from internal service funds/interagency transfers in excess of the four 19 percent limitation contained in Subsection F of Section 11 of Chapter 3 of Laws 1999 (S.S.);					
20 JJ. the human services department may request transfers up to one million seven hundred 21 thousand dollars (\$1,700,000) into the contractual services category from any other category to contract 22 for the development of an interactive web based interface for the child support enforcement division;					
23 KK. the labor department may request category and division transfers for implementation of 24 the Workforce Investment Act;					
25 LL. the department of health may request transfers up to twenty thousand dollars (\$20,000)					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 into the contractual services category from any other category in order for the scientific laboratory 2 division to purchase computer software and increase the waste disposal services contract; may request 3 transfers up to one hundred thousand dollars (\$100,000) from the contractual services category into the 4 maintenance and repairs category for building repairs, the operating costs category for communication and 5 other charges, and the capital outlay category for the purchase of hospital beds for the southern New 6 Mexico rehabilitation center; may request transfers up to one hundred twenty-five thousand dollars 7 (\$125,000) from the contractual services category of the behavioral health services division into the 8 other financing uses category to reimburse the turquoise lodge and Las Vegas medical center for alcohol 9 and substance abuse treatment services; may request transfers up to three hundred seventy-five thousand 10 dollars (\$375,000) into the contractual services category from any other category in the Las Vegas medical 11 center to cover projected shortfalls with the food service contract; may request transfers up to seventy- 12 five thousand dollars (\$75,000) into the contractual services category from any other category in the 13 adolescent residential treatment facility to cover projected shortfalls with the food service contract; 14 may request transfers up to one hundred thousand dollars (\$100,000) from the contractual services category 15 into the personal services category in the turquoise lodge to cover projected shortfalls; may request 16 transfers up to fifty thousand dollars (\$50,000) from the contractual services category into the travel 17 and other costs categories of the Los Lunas community waiver program to provide client care; may request 18 transfers up to forty-six thousand dollars (\$46,000) into the contractual services category from any other 19 category to allow the New Mexico veterans' center to provide increased medical records consultation, 20 occupational therapy, speech language pathology, and chaplain services; may request transfers up to two 21 million dollars (\$2,000,000) from the other costs category into the contractual services category to allow 22 the public health division to contract for capitation-based HIV/AIDS services; may request transfers up to 23 nineteen thousand dollars (\$19,000) into the contractual services category from any other category in the 24 division of health improvement for training under the Jackson lawsuit, revision of licensing regulations, 25 and public announcements for health issues; and may request division transfers up to two hundred forty</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 thousand dollars (\$240,000) from the medicaid waivers division to the community programs-developmental disabilities division;					
3 MM. the veterans' service commission may request budget increases up to three thousand 4 dollars (\$3,000) from other state funds to cover building rent charges;					
5 NN. the department of military affairs may request transfers up to sixty-seven thousand 6 dollars (\$67,000) into the contractual services category from any other category to meet contractual 7 obligations and required medical testing;					
8 OO. the corrections department may request division transfers in excess of the seven and one- 9 half percent limitation contained in Item (4) of Subsection B of Section 11 of Laws 1999 (S.S.);					
10 PP. the department of public safety may request division and category transfers up to five 11 hundred seventy-five thousand dollars (\$575,000) to cover projected shortfalls associated with 12 telecommunication and fleet management expenses; and may request budget increases from state forfeitures 13 and forfeiture balances to cover projected shortfalls; and					
14 QQ. notwithstanding the provisions of Subsection F and Paragraphs (16) and (17) of Subsection 15 G of Section 11 of Chapter of Laws 1999, the state highway and transportation department may request the 16 following budget adjustment authority for the remainder of fiscal year 2000:					
17 (1) each division may request increases in amounts not to exceed four percent of its 18 other state funds appropriation in Section 4 of Chapter 3 of Laws 1999, and					
19 (2) the road betterments division may request category transfers; provided that the 20 cumulative effect of all transfers into or out of a category shall not exceed ten percent of the category 21 appropriation.					
22 Section 12. CERTAIN FISCAL YEAR 2001 BUDGET ADJUSTMENTS AUTHORIZED. ---					
23 A. As used in this section:					
24 (1) "budget category" means an item or an aggregation of related items that represents 25 the object of an appropriation. Budget categories include personal services, employee benefits, travel,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 2 capital outlay, out-of-state travel and other financing uses;					
3 (2) "budget increase" means an approved increase in expenditures by an agency from a 4 specific source;					
5 (3) "category transfer" means an approved transfer of funds from one budget category to 6 another budget category, provided that a category transfer does not include a transfer of funds between 7 divisions;					
8 (4) "division transfer" means an approved transfer of funds from one division of an 9 agency to another division of that agency, provided that the annual cumulative effect of division 10 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half 11 percent; and					
12 (5) "federal funds" means any payments by the United States government to state 13 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act 14 and except those payments made in accordance with the federal temporary assistance for needy families 15 block grant and the federal Workforce Investment Act of 1998.					
16 B. Budget adjustments are authorized pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978 for 17 fiscal year 2001.					
18 C. Except as otherwise provided, all agencies, including legislative agencies, may request 19 category transfers among personal services, employee benefits, travel, maintenance and repairs, supplies 20 and materials, operating costs, other costs, capital outlay, out-of-state travel and other financing uses.					
21 D. The corrections department may request transfers between the: administrative services 22 division, training academy division, probation and parole, department community corrections, vendor 23 community corrections, Roswell correctional center, central New Mexico correctional facility--main, 24 central New Mexico correctional facility--minimum, southern New Mexico correctional facility, western New 25 Mexico correctional facility, penitentiary of New Mexico, adult health services, adult education, adult					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 institutions division director, and corrections industries. The corrections department may request 2 category transfers.					
3 E. An agency with internal service funds/interagency transfers appropriations or other state 4 funds appropriations that collects money in excess of those appropriated may request budget increases in 5 an amount not to exceed four percent of its internal service funds/interagency transfers or other state 6 funds appropriation contained in Section 4 and Section 5 of the General Appropriation Act of 2000.					
7 F. In order to track the four percent transfer limitation outlined in Subsection E, agencies 8 must report cumulative budget adjustment request totals on each budget adjustment request submitted. The 9 department of finance and administration shall certify agency reporting of these cumulative totals.					
10 G. In addition to the budget increase authority provided in Subsection E of this section, the 11 following agencies may request specified budget increases:					
12 (1) the judicial information division of the administrative office of the courts may 13 request category transfers among personal services, employee benefits, travel, maintenance and repairs, 14 supplies and materials, contractual services, operating costs, capital outlay, out of state travel and 15 other financing uses;					
16 (2) the Bernalillo county metropolitan court may request category transfers from other 17 state funds and may request budget increases from other state funds;					
18 (3) the ninth judicial district attorney may request budget increases from other state 19 funds and internal service funds/interagency transfers and may request category transfers;					
20 (4) the eleventh judicial district attorney--division II may request budget increases 21 from other state funds and internal service funds/interagency transfers and may request category 22 transfers;					
23 (5) the thirteenth judicial district attorney may request budget increases from other 24 state funds and internal service funds/interagency transfers and may request category transfers;					
25 (6) the attorney general may request up to five hundred fifty thousand dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (\$550,000) from the consumer protection fund and may request transfers to and from the contractual 2 services category;					
3 (7) the attorney general may request up to one hundred thousand dollars (\$100,000) from 4 the investigative costs and forfeiture fund for the medicaid fraud division to be used for costs of 5 investigation, attorney fees and enforcement;					
6 (8) the state investment council may request budget increases from other state funds 7 and internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment 8 manager fees and custody fees; provided that this amount may be exceeded if the department of finance and 9 administration approves a certified request from the state investment council that additional increases 10 from other state funds are required for increased management fees and custody fees derived from asset 11 growth and performance. The state investment council may request category transfers to any other category 12 except that money appropriated for investment manager fees in the contractual services category shall not 13 be transferred;					
14 (9) the educational retirement board may request budget increases from other state 15 funds up to one million five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; 16 provided that this amount may be exceeded if the department of finance and administration approves a 17 certified request from the educational retirement board that additional increases from other state funds 18 are required for increased management fees and custody fees derived from asset growth and performance. The 19 educational retirement board may request category transfers, except those funds authorized for investment 20 manager fees within the contractual services category of the administrative division and for custody 21 services within the other costs category of the administrative division shall not be transferred;					
22 (10) the public defender department may request budget increases from cash balances for 23 operating expenses, contracts and automation and may request transfers from the travel, maintenance and 24 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out- 25 of-state travel or other financing uses category to any other category.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 (11) the public employees retirement association may request budget increases from other 2 state funds up to three million five hundred thousand dollars (\$3,500,000) for investment manager fees and 3 custody fees; provided that this amount may be exceeded if the department of finance and administration 4 approves a certified request from the public employees retirement association that additional increases 5 from other state funds are required for increased management fees and custody fees derived from asset 6 growth and performance. The public employees retirement association may request category transfers, except 7 those funds authorized for investment manager fees within the contractual services category of the 8 administrative division and for custody services within the other costs category of the administrative 9 division shall not be transferred;</p>					
<p>10 (12) the maintenance division of the public employees retirement association may request 11 budget increases from other state funds to meet emergencies or unexpected physical plant failures that 12 might affect the health and safety of workers;</p>					
<p>13 (13) the New Mexico magazine division of the tourism department may request budget 14 increases from other state funds for earnings from sales;</p>					
<p>15 (14) the board of acupuncture and oriental medicine of the regulation and licensing 16 department may request budget increases from the unbudgeted revenue in other state funds up to fifty 17 thousand dollars (\$50,000) for contractual services;</p>					
<p>18 (15) the public regulation commission may request transfers between the consumer 19 relations division, the insurance division, the legal division, the transportation division and the 20 utility division;</p>					
<p>21 (16) the office of cultural affairs may request transfers from any division into the 22 library division for library materials;</p>					
<p>23 (17) the department of game and fish may request budget increases from internal service 24 funds/interagency transfers for emergencies;</p>					
<p>25 (18) the oil conservation division of the energy, minerals and natural resources</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 department may request budget increases from the oil and gas reclamation fund to close abandoned wells;					
2 (19) the forestry division and the state parks division of the energy, minerals and					
3 natural resources department may request budget increases from the New Mexico youth conservation corps					
4 fund for projects approved by the New Mexico youth conservation corps commission;					
5 (20) the state engineer shall not request more than one million dollars (\$1,000,000) in					
6 the aggregate for budget increases from other state funds;					
7 (21) the New Mexico organic commodity commission may request division and category					
8 transfers;					
9 (22) the commission on the status of women may request budget increases from other state					
10 funds for statutorily mandated recognition programs for women;					
11 (23) the commission for the deaf and hard-of-hearing persons may request increases from					
12 other state funds to meet the mandates of its joint powers agreements with the division of vocational					
13 rehabilitation and the telecommunications access fund and may request transfers to and from the					
14 contractual services category;					
15 (24) the commission for the blind may request increases from other state funds for the					
16 consumer's legal rights program pertaining to social security disability and may request transfers to and					
17 from the contractual services category;					
18 (25) the miners' hospital may request budget increases from other state funds to operate					
19 the hospital;					
20 (26) the department of health may request budget increases from other state funds and					
21 internal service funds/interagency transfers for facilities and institutions, including laboratories, to					
22 maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas					
23 medical center; and to fund investigations pursuant to the Caregivers Screening Act;					
24 (27) the department of environment may request budget increases from other state funds					
25 to budget responsible party payments, from the corrective action fund to pay claims and from the hazardous					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 waste emergency fund to meet emergencies;					
2 (28) the office of the natural resources trustee may request budget increases from other 3 state funds for court settlements to restore natural resource damage in accordance with court orders and 4 from internal service funds and interagency transfers;					
5 (29) notwithstanding the provisions of Paragraph (4) of Subsection A of Section 12 of 6 the General Appropriation Act of 2000 the corrections department may request division transfers from any 7 division to the department community corrections and vendor community corrections for fiscal year 2001 8 greater than seven and one-half percent provided in that paragraph;					
9 (30) the department of public safety may request budget increases from other state funds 10 and from internal service funds/interagency transfers, excluding state forfeitures and forfeiture 11 balances;					
12 (31) the state highway and transportation department may not request transfers from the 13 personal services and employee benefits categories;					
14 (32) the state highway and transportation department may request budget increases from 15 the unbudgeted revenue in other state funds to maximize the use of federal funds and to cover potential 16 shortfalls in construction and maintenance related activities;					
17 (33) the state highway and transportation department may request category transfers 18 within the road betterments division provided that the cumulative effect of all transfers into or out of a 19 category shall not exceed ten percent of the category appropriation;					
20 (34) the state department of public education may request budget increases for the 21 instructional materials fund, the public school capital outlay fund and the public school energy 22 efficiency fund; and					
23 (35) the commission on higher education may request increases from other state funds and 24 federal funds strictly for financial aid programs.					
25 H. The department of military affairs, the department of public safety and the energy,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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1 minerals and natural resources department may request budget increases from the general fund as required
2 by an executive order declaring a disaster or emergency.

3 Section 13. **FUND TRANSFERS.**--One million four hundred thousand dollars (\$1,400,000) is transferred
4 from the general fund operating reserve to the appropriation contingency fund during fiscal year 2001.

5 Section 14. **TRANSFER AUTHORITY.**--If revenues and transfers to the general fund, excluding transfers
6 to the general fund operating reserve, appropriation contingency fund, risk reserve and public school
7 state-support reserve, as of the end of fiscal year 2000, are not sufficient to meet appropriations, the
8 governor, with state board of finance approval, may transfer at the end of that year the amount necessary
9 to meet the year's obligations from the unencumbered balance remaining in the general fund operating
10 reserve in a total not to exceed forty million dollars (\$40,000,000).

11 Section 15. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or
12 its application to other situations or persons shall not be affected.=====

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